

Fiscal Year 2010 Operating Budget

Department of Fish and Game



Legislative Finance Division

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Column Definitions

09 CC (FY09 Conference Committee) - The FY2009 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2009 operating budget bills are included in the Conference Committee column.

09 Auth (FY09 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

09MgtPln (FY09 Management Plan) - Authorized level of expenditures at the beginning of FY2009 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

09 RPL (FY09 Revised Program Legis) - FY2009 Revised Programs reviewed and approved by the LB&A Committee.

09SupOp (FY09 Total Op Supplemental) - FY2009 Total Operating Supplemental appropriations.

09EnlBud (FY09 Final Total Budget) - Sums the 09MgtPlan, 09SupOp and 09RPL columns to reflect the total FY2009 operating budget, adjusted for vetoes.

Adj Base (FY10 Adjusted Base) - FY2009 Management Plan less one-time items, plus FY2010 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). Adj Base is the "first cut" of the FY2010 budget; it is the base to which the Governor's and the Legislature's increments are added.

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

House (FY10 House) - The version of the FY2010 operating bill adopted by the House of Representatives.

Senate (FY10 Senate) - The version of the FY2010 operating bill adopted by the Senate.

Enacted (FY10 Enacted) - The version of the FY2010 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal note or other special appropriations.

OtherOp (Other Op (Including Bills)) - Other FY2010 operating appropriations enacted into law (adjusted for vetoes). Includes fiscal note and other special appropriations.

10Budget (FY10 Final Op Budget) - Sum of the Enacted and OtherOp columns to reflect the total FY2010 operating budget. FY2010 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2010 budget are excluded from this column because the amounts are unknown at this time.

Department of Fish and Game

The Department of Fish and Game (ADF&G) has a mandate to protect, maintain, improve and extend the fish, game, and aquatic plant resources of Alaska. The Department includes the Commercial Fisheries Entry Commission, a quasi-judicial agency that promotes resource conservation and sustained yield management by regulating entry into Alaska's commercial fisheries, and the Boards of Fisheries and Game that adopt regulations to conserve and develop these resources.

SUMMARY

The legislature approved a FY2010 operating budget for the ADF&G of \$181.1 million. The General Fund operating budget is \$1,023.6 above the FY2010 Adjusted Base, and \$1,122.5 below the Governor's amended FY2010 GF request. A summary of legislative action follows:

1. **Research Projects Approved.** The legislature approved funding for several research projects. Among these are:
 - **Wildlife Conservation Special Projects - \$930.0 (Fed Funds).** This funding allows continuation of the pinniped (stellar sea lion, harbor seal, ice seals) research program. The ADF&G's marine mammal program provides critical information on commercial fisheries, predation, oil and gas activities, and environmental variability as well as marine mammal populations protected under the Endangered Species Act (ESA).
 - **Commercial Fisheries, Westward Region Fisheries Mgmt. - \$793.7 (Fed Funds).** This allocation will permit continuation of a Bering Sea crab research program that collects and analyzes data for abundance-based management of commercial king and tanner crab stocks throughout the Bering Sea and Aleutian Islands area.
 - **Commercial Fisheries Alaska Yukon Kuskokwim (AYK) Northern Region - \$125.0 GF.** This funding for assessment of pacific salmon resources was moved from the Capital Budget to the Operating Budget.
 - **Lower Yukon River Cooperative Summer Salmon Drift Test Fishery - \$18.9 GF.** This project assesses the timing of the run and relative strength of summer chum salmon at the mouth of the Yukon River using 5.5 inch drift gillnets at four sites.
 - **Pilot Station Sonar Fall Chum Comprehensive Sampling - \$24.1 GF.** This project helps ensure accuracy of fall chum and coho salmon passage estimates generated at the Pilot Station Sonar Project by increasing the frequency of sonar sampling during major pulses of returning salmon.
 - **Hooper Bay/Dall Point Offshore Salmon Test Fish Feasibility Study - \$67.0 GF.** This project will test the feasibility of determining Yukon River chinook, summer chum, fall chum, and coho salmon abundance and run timing prior to river entry and will evaluate the utility of applying this information to management decisions. Fishery managers are challenged with quickly and accurately assessing the strength of the salmon runs to determine the potential for subsistence and commercial fishing opportunities before the fish pass through the area. This project will be done cooperatively with the Yukon Delta Fisheries Development Association (a Community Development Quota (CDQ) group).
2. **Two Habitat Biologists for Gasline Impact Issues - \$180.0 I/A.** The legislature approved funding for two existing habitat biologist positions that will perform pre-application work

for Denali, Alaska National Gas Development Authority (ANGDA), ENSTAR and TransCanada including initial planning, design review, field inspections, and pre-construction permitting. Funding is through Reimbursable Services Agreements (RSA) with the Department of Natural Resources.

Capital Projects

- **Collection and Genetic Analysis of Chum and Sockeye Salmon – \$2.25 million (\$750.0 GF & \$1.5 million Fed Funds).** Federal Coastal Impact Assistance Program funds (sec. 384, P.L. 109-26 58 (Energy Policy Act of 2005)) provided \$1.5 million for the Western Alaska Salmon Coalition's chum and sockeye genetic identification program. The Western Alaska Salmon Coalition (WASC) is a new entity organized in 2009. The legislature also appropriated \$750.0 general funds to the Department for the project. Collection and genetic analysis of Western Alaska salmon has been an ADF&G project for several years. The \$750.0 is for continuation of the project and ADF&G is the conduit through which the \$1.5 million flows to WASC to ensure that the projects complement one another.
- **Capital Project for Pacific Coastal Salmon Recovery Fund (PCSRF) - \$22 million Fed Funds.** This amount represents Alaska's share of the annual U.S. Pacific Coastal Salmon Recovery Fund granted to ensure that Alaska salmon fisheries remain sustainable and provide continued income for Alaskans. The Department of Fish and Game administers the program and may award grants to promote salmon habitat stewardship and restoration. In prior years, no match was required; however, for federal FY09 funds, matching funds will be required. The Department is still working out the details of the match program but intends to pass on the match requirement to sub-recipients.

OTHER ISSUES OF INTEREST

- **Fish and Game Fund Balances.** Cost-saving measures the Department has taken to address the revenue/appropriation imbalance in the combined sportfish and commercial fish fund are having an impact. The FY08 total year-end balance is \$9.2 million, up from \$8.5 million in FY07. While the situation warrants continued monitoring, the health of the fund does not appear to be an issue at this time.
- **Wildlife Response Team.** The legislature denied the Governor's request for an urban wildlife response team (i.e. bear patrol & intervention) for \$190.0 after the Governor withdrew, via amendment, the original capital request of \$750.0 for a similar program.

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**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2009 Budget**

Numbers and Language

Agency: Department of Fish and Game

Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09FnIBud	[2] - [1] to 09 Auth	[3] - [1] to 09MgtPln	[6] - [3] to 09FnIBud
Commercial Fisheries										
1	SE Region Fisheries Mgmt.	7,488.4	7,532.7	7,564.9	0.0	0.0	7,564.9	44.3	0.6 %	0.0
2	Central Region Fisheries Mgmt.	8,344.7	8,366.4	8,330.0	0.0	0.0	8,330.0	21.7	0.3 %	0.0
3	AYK Region Fisheries Mgmt.	5,706.5	5,739.7	5,735.6	0.0	0.0	5,735.6	33.2	0.6 %	0.0
4	Westward Region Fisheries Mgmt	9,605.4	9,646.6	9,527.2	0.0	0.0	9,527.2	41.2	0.4 %	0.0
5	Headquarters Fisheries Mgmt.	9,004.1	9,004.1	9,350.9	0.0	0.0	9,350.9	0.0	346.8	3.9 %
6	Comm Fish Special Projects	19,980.4	19,980.4	19,761.3	0.0	-173.0	19,588.3	0.0	-219.1	-1.1 %
	Appropriation Total	60,129.5	60,269.9	60,269.9	0.0	-173.0	60,096.9	140.4	0.2 %	-173.0
Sport Fisheries										
7	Sport Fisheries	42,951.0	43,007.5	43,007.5	0.0	0.0	43,007.5	56.5	0.1 %	0.0
8	SF Research & Restoration	6,176.5	6,176.5	6,176.5	0.0	0.0	6,176.5	0.0	0.0	0.0
	Appropriation Total	49,127.5	49,184.0	49,184.0	0.0	0.0	49,184.0	56.5	0.1 %	0.0
Wildlife Conservation										
9	Wildlife Conservation	24,123.1	24,159.9	24,584.9	0.0	0.0	24,584.9	36.8	0.2 %	0.0
10	Wildlife Cons Restoration Prog	3,867.8	3,867.8	3,442.8	0.0	0.0	3,442.8	0.0	-425.0	-11.0 %
11	W.C. Special Projects	8,049.9	8,049.9	8,049.9	0.0	0.0	8,049.9	0.0	0.0	0.0
12	Hunter Ed Pub Shooting Ranges	608.1	608.1	608.1	0.0	0.0	608.1	0.0	0.0	0.0
	Appropriation Total	36,648.9	36,685.7	36,685.7	0.0	0.0	36,685.7	36.8	0.1 %	0.0
Administration and Support										
13	Commissioner's Office	1,578.3	1,638.1	1,638.1	0.0	0.0	1,638.1	59.8	3.8 %	0.0
14	Administrative Services	9,777.1	9,778.0	9,778.0	0.0	145.0	9,923.0	0.9	0.9	145.0
15	Boards & Advisory Committee	1,824.9	1,824.9	1,824.9	0.0	6.0	1,830.9	0.0	0.0	6.0
16	State Subsistence	5,229.6	5,229.6	5,229.6	0.0	0.0	5,229.6	0.0	0.0	0.0
17	EVOS Trustee Council	3,598.1	3,598.1	3,598.1	0.0	0.0	3,598.1	0.0	0.0	0.0
18	State Facilities Maintenance	1,308.8	1,308.8	1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0
19	F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0
	Appropriation Total	25,846.8	25,907.5	25,907.5	0.0	151.0	26,058.5	60.7	0.2 %	151.0

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Numbers and Language

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Commercial Fisheries										
1	SE Region Fisheries Mgmt.	7,564.9	7,609.8	7,609.8	7,609.8	0.0	7,609.8	44.9 0.6 %	0.0	0.0
2	Central Region Fisheries Mgmt.	8,330.0	8,414.4	8,415.9	8,414.4	0.0	8,414.4	84.4 1.0 %	0.0	-1.5
3	AYK Region Fisheries Mgmt.	5,735.6	5,777.9	6,092.9	6,092.9	0.0	6,092.9	357.3 6.2 %	315.0 5.5 %	0.0
4	Westward Region Fisheries Mgmt	9,527.2	8,543.6	8,544.4	9,337.3	0.0	9,337.3	-189.9 -2.0 %	793.7 9.3 %	792.9 9.3 %
5	Headquarters Fisheries Mgmt.	9,350.9	9,443.4	9,443.4	9,443.4	0.0	9,443.4	92.5 1.0 %	0.0	0.0
6	Comm Fish Special Projects	19,588.3	19,606.0	20,326.0	20,326.0	0.0	20,326.0	737.7 3.8 %	720.0 3.7 %	0.0
	Appropriation Total	60,096.9	59,395.1	60,432.4	61,223.8	0.0	61,223.8	1,126.9 1.9 %	1,828.7 3.1 %	791.4 1.3 %
Sport Fisheries										
7	Sport Fisheries	43,007.5	48,953.0	47,661.5	47,652.0	0.0	47,652.0	4,644.5 10.8 %	-1,301.0 -2.7 %	-9.5
8	SF Research & Restoration	6,176.5	0.0	0.0	0.0	0.0	0.0	-6,176.5 -100.0 %	0.0	0.0
	Appropriation Total	49,184.0	48,953.0	47,661.5	47,652.0	0.0	47,652.0	-1,532.0 -3.1 %	-1,301.0 -2.7 %	-9.5
Wildlife Conservation										
9	Wildlife Conservation	24,584.9	24,810.8	25,000.8	24,810.8	0.0	24,810.8	225.9 0.9 %	0.0	-190.0 -0.8 %
10	Wildlife Cons Restoration Prog	3,442.8	0.0	0.0	0.0	0.0	0.0	-3,442.8 -100.0 %	0.0	0.0
11	W.C. Special Projects	8,049.9	10,379.3	11,309.3	11,309.3	0.0	11,309.3	3,259.4 40.5 %	930.0 9.0 %	0.0
12	Hunter Ed Pub Shooting Ranges	608.1	614.1	614.1	614.1	0.0	614.1	6.0 1.0 %	0.0	0.0
	Appropriation Total	36,685.7	35,804.2	36,924.2	36,734.2	0.0	36,734.2	48.5 0.1 %	930.0 2.6 %	-190.0 -0.5 %
Administration and Support										
13	Commissioner's Office	1,638.1	1,590.5	1,590.5	1,590.5	0.0	1,590.5	-47.6 -2.9 %	0.0	0.0
14	Administrative Services	9,923.0	10,218.9	10,519.7	10,518.9	0.0	10,518.9	595.9 6.0 %	300.0 2.9 %	-0.8
15	Boards & Advisory Committee	1,830.9	1,838.6	1,649.6	1,649.6	0.0	1,649.6	-181.3 -9.9 %	-189.0 -10.3 %	0.0
16	State Subsistence	5,229.6	5,218.2	5,218.2	5,218.2	0.0	5,218.2	-11.4 -0.2 %	0.0	0.0
17	EVOS Trustee Council	3,598.1	3,608.5	3,608.5	3,608.5	0.0	3,608.5	10.4 0.3 %	0.0	0.0
18	State Facilities Maintenance	1,308.8	1,308.8	1,308.8	1,308.8	0.0	1,308.8	0.0	0.0	0.0
19	F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0	2,530.0	0.0	0.0	0.0
	Appropriation Total	26,058.5	26,313.5	26,425.3	26,424.5	0.0	26,424.5	366.0 1.4 %	111.0 0.4 %	-0.8

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2009 Budget**

Numbers and Language

Agency: Department of Fish and Game

Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtPIn	[4] 09 RPL	[5] 09SupOp	[6] 09FnIBud	[2] - [1] to 09 Auth	[3] - [1] to 09MgtPIn	[6] - [3] to 09FnIBud
	Habitat									
20	Habitat	4,068.0	4,094.8	4,094.8	0.0	22.0	4,116.8	26.8 0.7 %	26.8 0.7 %	22.0 0.5 %
	Appropriation Total	4,068.0	4,094.8	4,094.8	0.0	22.0	4,116.8	26.8 0.7 %	26.8 0.7 %	22.0 0.5 %
	Commercial Fisheries Entry Com									
21	Commercial Fish Entry Com	3,902.6	3,902.6	3,902.6	0.0	0.0	3,902.6	0.0	0.0	0.0
	Appropriation Total	3,902.6	3,902.6	3,902.6	0.0	0.0	3,902.6	0.0	0.0	0.0
	Agency Total	179,723.3	180,044.5	180,044.5	0.0	0.0	180,044.5	321.2 0.2 %	321.2 0.2 %	0.0
	Funding Summary									
	General Funds (GF)	57,790.0	58,105.8	58,105.8	0.0	0.0	58,105.8	315.8 0.5 %	315.8 0.5 %	0.0
	Federal Receipts (Fed)	54,947.4	54,950.3	54,950.3	0.0	-100.0	54,850.3	2.9	2.9	-100.0 -0.2 %
	Other (Oth)	66,985.9	66,988.4	66,988.4	0.0	100.0	67,088.4	2.5	2.5	100.0 0.1 %

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2010 Budget**

Numbers and Language

Agency: Department of Fish and Game

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	Habitat									
20	Habitat	4,116.8	4,797.8	5,124.8	5,124.8	0.0	5,124.8	1,008.0 24.5 %	327.0 6.8 %	0.0
	Appropriation Total	4,116.8	4,797.8	5,124.8	5,124.8	0.0	5,124.8	1,008.0 24.5 %	327.0 6.8 %	0.0
	Commercial Fisheries Entry Com									
21	Commercial Fish Entry Com	3,902.6	3,954.7	3,954.7	3,954.7	0.0	3,954.7	52.1 1.3 %	0.0	0.0
	Appropriation Total	3,902.6	3,954.7	3,954.7	3,954.7	0.0	3,954.7	52.1 1.3 %	0.0	0.0
	Agency Total	180,044.5	179,218.3	180,522.9	181,114.0	0.0	181,114.0	1,069.5 0.6 %	1,895.7 1.1 %	591.1 0.3 %
	Funding Summary									
	General Funds (GF)	58,105.8	56,214.1	58,360.2	57,237.7	0.0	57,237.7	-868.1 -1.5 %	1,023.6 1.8 %	-1,122.5 -1.9 %
	Federal Receipts (Fed)	54,850.3	55,456.2	55,119.8	56,836.2	0.0	56,836.2	1,985.9 3.6 %	1,380.0 2.5 %	1,716.4 3.1 %
	Other (Oth)	67,088.4	67,548.0	67,042.9	67,040.1	0.0	67,040.1	-48.3 -0.1 %	-507.9 -0.8 %	-2.8

2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2009 Budget

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Fish and Game

Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtP1n	[4] 09 RPL	[5] 09SupOp	[6] 09Fn1Bud	[2] - [1] to 09 Auth	[3] - [1] 09 CC to 09MgtP1n	[6] - [3] 09MgtP1n to 09Fn1Bud		
Commercial Fisheries												
1	SE Region Fisheries Mgmt.	5,847.4	5,891.7	5,923.9	0.0	0.0	5,923.9	44.3	0.8 %	76.5	1.3 %	0.0
2	Central Region Fisheries Mgmt.	7,635.8	7,657.5	7,621.1	0.0	0.0	7,621.1	21.7	0.3 %	-14.7	-0.2 %	0.0
3	AYK Region Fisheries Mgmt.	5,350.0	5,383.2	5,379.1	0.0	0.0	5,379.1	33.2	0.6 %	29.1	0.5 %	0.0
4	Westward Region Fisheries Mgmt	7,760.5	7,801.7	7,682.3	0.0	0.0	7,682.3	41.2	0.5 %	-78.2	-1.0 %	0.0
5	Headquarters Fisheries Mgmt.	8,082.2	8,082.2	8,429.0	0.0	0.0	8,429.0	0.0		346.8	4.3 %	0.0
6	Comm Fish Special Projects	908.7	908.7	689.6	0.0	0.0	689.6	0.0		-219.1	-24.1 %	0.0
	Appropriation Total	35,584.6	35,725.0	35,725.0	0.0	0.0	35,725.0	140.4	0.4 %	140.4	0.4 %	0.0
Sport Fisheries												
7	Sport Fisheries	3,145.1	3,196.9	3,196.9	0.0	0.0	3,196.9	51.8	1.6 %	51.8	1.6 %	0.0
8	SF Research & Restoration	608.0	608.0	608.0	0.0	0.0	608.0	0.0		0.0		0.0
	Appropriation Total	3,753.1	3,804.9	3,804.9	0.0	0.0	3,804.9	51.8	1.4 %	51.8	1.4 %	0.0
Wildlife Conservation												
9	Wildlife Conservation	4,794.6	4,831.4	4,781.4	0.0	0.0	4,781.4	36.8	0.8 %	-13.2	-0.3 %	0.0
10	Wildlife Cons Restoration Prog	639.0	639.0	689.0	0.0	0.0	689.0	0.0		50.0	7.8 %	0.0
11	W.C. Special Projects	1,388.8	1,388.8	1,388.8	0.0	0.0	1,388.8	0.0		0.0		0.0
	Appropriation Total	6,822.4	6,859.2	6,859.2	0.0	0.0	6,859.2	36.8	0.5 %	36.8	0.5 %	0.0
Administration and Support												
13	Commissioner's Office	741.9	801.7	801.7	0.0	0.0	801.7	59.8	8.1 %	59.8	8.1 %	0.0
14	Administrative Services	2,329.3	2,329.5	2,329.5	0.0	0.0	2,329.5	0.2		0.2		0.0
15	Boards & Advisory Committee	1,135.4	1,135.4	1,135.4	0.0	0.0	1,135.4	0.0		0.0		0.0
16	State Subsistence	2,000.2	2,000.2	2,000.2	0.0	0.0	2,000.2	0.0		0.0		0.0
19	F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0		0.0		0.0
	Appropriation Total	8,736.8	8,796.8	8,796.8	0.0	0.0	8,796.8	60.0	0.7 %	60.0	0.7 %	0.0
Habitat												
20	Habitat	2,893.1	2,919.9	2,919.9	0.0	0.0	2,919.9	26.8	0.9 %	26.8	0.9 %	0.0
	Appropriation Total	2,893.1	2,919.9	2,919.9	0.0	0.0	2,919.9	26.8	0.9 %	26.8	0.9 %	0.0

**2009 Legislature - Operating Budget
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Numbers and Language Fund Groups: General Funds
--

Agency: Department of Fish and Game

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Commercial Fisheries													
1	SE Region Fisheries Mgmt.	5,923.9	5,957.4	5,957.4	5,957.4	0.0	5,957.4	33.5	0.6 %	0.0		0.0	
2	Central Region Fisheries Mgmt.	7,621.1	7,702.6	7,704.1	7,702.6	0.0	7,702.6	81.5	1.1 %	0.0		-1.5	
3	AYK Region Fisheries Mgmt.	5,379.1	5,421.2	5,736.2	5,736.2	0.0	5,736.2	357.1	6.6 %	315.0	5.8 %	0.0	
4	Westward Region Fisheries Mgmt	7,682.3	6,692.4	6,693.2	6,692.4	0.0	6,692.4	-989.9	-12.9 %	0.0		-0.8	
5	Headquarters Fisheries Mgmt.	8,429.0	8,521.5	8,521.5	8,521.5	0.0	8,521.5	92.5	1.1 %	0.0		0.0	
6	Comm Fish Special Projects	689.6	700.9	871.8	871.8	0.0	871.8	182.2	26.4 %	170.9	24.4 %	0.0	
	Appropriation Total	35,725.0	34,996.0	35,484.2	35,481.9	0.0	35,481.9	-243.1	-0.7 %	485.9	1.4 %	-2.3	
Sport Fisheries													
7	Sport Fisheries	3,196.9	3,357.8	3,742.4	3,742.4	0.0	3,742.4	545.5	17.1 %	384.6	11.5 %	0.0	
8	SF Research & Restoration	608.0	-29.8	0.0	0.0	0.0	0.0	-608.0	-100.0 %	29.8	-100.0 %	0.0	
	Appropriation Total	3,804.9	3,328.0	3,742.4	3,742.4	0.0	3,742.4	-62.5	-1.6 %	414.4	12.5 %	0.0	
Wildlife Conservation													
9	Wildlife Conservation	4,781.4	4,812.6	5,002.6	4,812.6	0.0	4,812.6	31.2	0.7 %	0.0		-190.0	-3.8 %
10	Wildlife Cons Restoration Prog	689.0	0.0	0.0	0.0	0.0	0.0	-689.0	-100.0 %	0.0		0.0	
11	W.C. Special Projects	1,388.8	912.9	1,842.9	912.9	0.0	912.9	-475.9	-34.3 %	0.0		-930.0	-50.5 %
	Appropriation Total	6,859.2	5,725.5	6,845.5	5,725.5	0.0	5,725.5	-1,133.7	-16.5 %	0.0		-1,120.0	-16.4 %
Administration and Support													
13	Commissioner's Office	801.7	745.1	753.0	753.0	0.0	753.0	-48.7	-6.1 %	7.9	1.1 %	0.0	
14	Administrative Services	2,329.5	2,344.1	2,420.4	2,420.2	0.0	2,420.2	90.7	3.9 %	76.1	3.2 %	-0.2	
15	Boards & Advisory Committee	1,135.4	1,148.6	1,148.6	1,148.6	0.0	1,148.6	13.2	1.2 %	0.0		0.0	
16	State Subsistence	2,000.2	1,962.5	1,988.8	1,988.8	0.0	1,988.8	-11.4	-0.6 %	26.3	1.3 %	0.0	
19	F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0	2,530.0	0.0		0.0		0.0	
	Appropriation Total	8,796.8	8,730.3	8,840.8	8,840.6	0.0	8,840.6	43.8	0.5 %	110.3	1.3 %	-0.2	
Habitat													
20	Habitat	2,919.9	3,434.3	3,447.3	3,447.3	0.0	3,447.3	527.4	18.1 %	13.0	0.4 %	0.0	
	Appropriation Total	2,919.9	3,434.3	3,447.3	3,447.3	0.0	3,447.3	527.4	18.1 %	13.0	0.4 %	0.0	

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2009 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Fish and Game

<u>Page</u>	<u>Allocation</u>	<u>[1] 09 CC</u>	<u>[2] 09 Auth</u>	<u>[3] 09MgtPIn</u>	<u>[4] 09 RPL</u>	<u>[5] 09SupOp</u>	<u>[6] 09FnIBud</u>	<u>[2] - [1] 09 CC to 09 Auth</u>	<u>[3] - [1] 09 CC to 09MgtPIn</u>	<u>[6] - [3] 09MgtPIn to 09FnIBud</u>
	Agency Total	57,790.0	58,105.8	58,105.8	0.0	0.0	58,105.8	315.8 0.5 %	315.8 0.5 %	0.0
	Funding Summary									
	General Funds (GF)	57,790.0	58,105.8	58,105.8	0.0	0.0	58,105.8	315.8 0.5 %	315.8 0.5 %	0.0

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2010 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Fish and Game

Page	Allocation	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
	Agency Total	58,105.8	56,214.1	58,360.2	57,237.7	0.0	57,237.7	-868.1 -1.5 %	1,023.6 1.8 %	-1,122.5 -1.9 %
	Funding Summary									
	General Funds (GF)	58,105.8	56,214.1	58,360.2	57,237.7	0.0	57,237.7	-868.1 -1.5 %	1,023.6 1.8 %	-1,122.5 -1.9 %

**2009 Legislature - Operating Budget
Agency Totals - ConfComm Structure
Development of the FY2009 Budget**

Numbers and Language

Agency: Department of Fish and Game

	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09FnIBud	[2] - [1] 09 CC to 09 Auth		[3] - [1] 09 CC to 09MgtPln		[6] - [3] 09MgtPln to 09FnIBud	
Total	179,723.3	180,044.5	180,044.5	0.0	0.0	180,044.5	321.2	0.2 %	321.2	0.2 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	101,756.7	101,823.3	102,317.5	0.0	0.0	102,317.5	66.6	0.1 %	560.8	0.6 %	0.0	
Travel	5,288.4	5,288.4	5,475.2	0.0	0.0	5,475.2	0.0		186.8	3.5 %	0.0	
Services	59,022.1	59,276.7	60,345.6	0.0	0.0	60,345.6	254.6	0.4 %	1,323.5	2.2 %	0.0	
Commodities	10,214.5	10,214.5	10,449.7	0.0	0.0	10,449.7	0.0		235.2	2.3 %	0.0	
Capital Outlay	1,476.5	1,476.5	1,456.5	0.0	0.0	1,456.5	0.0		-20.0	-1.4 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	1,965.1	1,965.1	0.0	0.0	0.0	0.0	0.0		-1,965.1	-100.0 %	0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	54,947.4	54,950.3	54,950.3	0.0	-100.0	54,850.3	2.9		2.9		-100.0	-0.2 %
1003 G/F Match (GF)	418.2	418.2	418.2	0.0	0.0	418.2	0.0		0.0		0.0	
1004 Gen Fund (GF)	57,353.9	57,669.7	57,669.7	0.0	0.0	57,669.7	315.8	0.6 %	315.8	0.6 %	0.0	
1005 GF/Prgm (GF)	17.9	17.9	17.9	0.0	0.0	17.9	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	13,091.4	13,091.7	13,091.7	0.0	-110.0	12,981.7	0.3		0.3		-110.0	-0.8 %
1018 EVOS Trust (Oth)	4,609.0	4,609.0	4,609.0	0.0	50.0	4,659.0	0.0		0.0		50.0	1.1 %
1024 Fish/Game (Oth)	24,468.2	24,469.1	24,469.1	0.0	0.0	24,469.1	0.9		0.9		0.0	
1036 Cm Fish Ln (Oth)	1,326.3	1,326.3	1,326.3	0.0	0.0	1,326.3	0.0		0.0		0.0	
1055 IA/OIL HAZ (Oth)	66.5	66.5	66.5	0.0	0.0	66.5	0.0		0.0		0.0	
1061 CIP Rcpts (Oth)	4,957.5	4,958.8	4,958.8	0.0	0.0	4,958.8	1.3		1.3		0.0	
1108 Stat Desig (Oth)	7,884.4	7,884.4	7,884.4	0.0	160.0	8,044.4	0.0		0.0		160.0	2.0 %
1109 Test Fish (Oth)	2,514.3	2,514.3	2,514.3	0.0	0.0	2,514.3	0.0		0.0		0.0	
1114 EVOS Rest (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1156 Rcpt Svcs (Oth)	505.1	505.1	505.1	0.0	0.0	505.1	0.0		0.0		0.0	
1194 F&G NonDed (Oth)	1,673.8	1,673.8	1,673.8	0.0	0.0	1,673.8	0.0		0.0		0.0	
1199 Sportfish (Oth)	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0		0.0	
1201 CFEC Rcpts (Oth)	5,389.4	5,389.4	5,389.4	0.0	0.0	5,389.4	0.0		0.0		0.0	

**2009 Legislature - Operating Budget
Agency Totals - ConfComm Structure
Development of the FY2010 Budget**

Numbers and Language

Agency: Department of Fish and Game

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	180,044.5	179,218.3	180,522.9	181,114.0	0.0	181,114.0	1,069.5	0.6 %	1,895.7	1.1 %	591.1	0.3 %
<u>Objects of Expenditure</u>												
Personal Services	102,317.5	104,259.5	105,891.8	105,949.2	0.0	105,949.2	3,631.7	3.5 %	1,689.7	1.6 %	57.4	0.1 %
Travel	5,475.2	5,434.9	5,448.8	5,458.8	0.0	5,458.8	-16.4	-0.3 %	23.9	0.4 %	10.0	0.2 %
Services	60,345.6	57,871.8	57,479.3	57,998.0	0.0	57,998.0	-2,347.6	-3.9 %	126.2	0.2 %	518.7	0.9 %
Commodities	10,449.7	10,345.6	10,376.5	10,381.5	0.0	10,381.5	-68.2	-0.7 %	35.9	0.3 %	5.0	
Capital Outlay	1,456.5	1,306.5	1,326.5	1,326.5	0.0	1,326.5	-130.0	-8.9 %	20.0	1.5 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	54,850.3	55,456.2	55,119.8	56,836.2	0.0	56,836.2	1,985.9	3.6 %	1,380.0	2.5 %	1,716.4	3.1 %
1003 G/F Match (GF)	418.2	422.6	422.6	422.6	0.0	422.6	4.4	1.1 %	0.0		0.0	
1004 Gen Fund (GF)	57,669.7	55,773.6	57,919.7	56,797.2	0.0	56,797.2	-872.5	-1.5 %	1,023.6	1.8 %	-1,122.5	-1.9 %
1005 GF/Prgm (GF)	17.9	17.9	17.9	17.9	0.0	17.9	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	12,981.7	13,208.7	12,439.7	12,439.4	0.0	12,439.4	-542.3	-4.2 %	-769.3	-5.8 %	-0.3	
1018 EVOS Trust (Oth)	4,659.0	4,622.1	4,672.1	4,672.1	0.0	4,672.1	13.1	0.3 %	50.0	1.1 %	0.0	
1024 Fish/Game (Oth)	24,469.1	24,687.2	24,396.2	24,393.8	0.0	24,393.8	-75.3	-0.3 %	-293.4	-1.2 %	-2.4	
1036 Cm Fish Ln (Oth)	1,326.3	1,326.3	1,326.3	1,326.3	0.0	1,326.3	0.0		0.0		0.0	
1055 IA/OIL HAZ (Oth)	66.5	66.5	113.5	113.5	0.0	113.5	47.0	70.7 %	47.0	70.7 %	0.0	
1061 CIP Rcpts (Oth)	4,958.8	5,027.1	5,780.0	5,779.9	0.0	5,779.9	821.1	16.6 %	752.8	15.0 %	-0.1	
1108 Stat Desig (Oth)	8,044.4	7,944.2	7,657.0	7,657.0	0.0	7,657.0	-387.4	-4.8 %	-287.2	-3.6 %	0.0	
1109 Test Fish (Oth)	2,514.3	2,524.4	2,524.4	2,524.4	0.0	2,524.4	10.1	0.4 %	0.0		0.0	
1114 EVOS Rest (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1156 Rcpt Svcs (Oth)	505.1	505.7	505.7	505.7	0.0	505.7	0.6	0.1 %	0.0		0.0	
1194 F&G NonDed (Oth)	1,673.8	1,682.0	1,682.0	1,682.0	0.0	1,682.0	8.2	0.5 %	0.0		0.0	
1199 Sportfish (Oth)	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0		0.0	
1201 CFEC Rcpts (Oth)	5,389.4	5,453.8	5,446.0	5,446.0	0.0	5,446.0	56.6	1.1 %	-7.8	-0.1 %	0.0	

**2009 Legislature - Operating Budget
Agency Totals - ConfComm Structure
Development of the FY2009 Budget**

Numbers and Language

Agency: Department of Fish and Game

	<u>[1]</u> <u>09 CC</u>	<u>[2]</u> <u>09 Auth</u>	<u>[3]</u> <u>09MgtPln</u>	<u>[4]</u> <u>09 RPL</u>	<u>[5]</u> <u>09SupOp</u>	<u>[6]</u> <u>09FnIBud</u>	<u>[2] - [1]</u> <u>09 CC to 09 Auth</u>		<u>[3] - [1]</u> <u>09 CC to 09MgtPln</u>		<u>[6] - [3]</u> <u>09MgtPln to 09FnIBud</u>	
<u>Positions</u>												
Perm Full Time	915	915	917	0	0	917	0		2	0.2 %		0
Perm Part Time	767	767	764	0	0	764	0		-3	-0.4 %		0
Temporary	58	58	62	0	0	62	0		4	6.9 %		0
<u>Funding Summary</u>												
General Funds (GF)	57,790.0	58,105.8	58,105.8	0.0	0.0	58,105.8	315.8	0.5 %	315.8	0.5 %		0.0
Federal Receipts (Fed)	54,947.4	54,950.3	54,950.3	0.0	-100.0	54,850.3	2.9		2.9			-100.0 -0.2 %
Other (Oth)	66,985.9	66,988.4	66,988.4	0.0	100.0	67,088.4	2.5		2.5			100.0 0.1 %

**2009 Legislature - Operating Budget
Agency Totals - ConfComm Structure
Development of the FY2010 Budget**

Numbers and Language

Agency: Department of Fish and Game

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
<u>Positions</u>												
Perm Full Time	917	910	910	910	0	910	-7	-0.8 %	0		0	
Perm Part Time	764	767	767	767	0	767	3	0.4 %	0		0	
Temporary	62	62	62	62	0	62	0		0		0	
<u>Funding Summary</u>												
General Funds (GF)	58,105.8	56,214.1	58,360.2	57,237.7	0.0	57,237.7	-868.1	-1.5 %	1,023.6	1.8 %	-1,122.5	-1.9 %
Federal Receipts (Fed)	54,850.3	55,456.2	55,119.8	56,836.2	0.0	56,836.2	1,985.9	3.6 %	1,380.0	2.5 %	1,716.4	3.1 %
Other (Oth)	67,088.4	67,548.0	67,042.9	67,040.1	0.0	67,040.1	-48.3	-0.1 %	-507.9	-0.8 %	-2.8	

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	7,564.9	7,609.8	7,609.8	7,609.8	0.0	7,609.8	44.9	0.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,249.6	5,338.8	5,338.8	5,338.8	0.0	5,338.8	89.2	1.7 %	0.0	0.0
Travel	174.0	174.0	174.0	174.0	0.0	174.0	0.0		0.0	0.0
Services	1,588.4	1,544.1	1,544.1	1,544.1	0.0	1,544.1	-44.3	-2.8 %	0.0	0.0
Commodities	512.9	512.9	512.9	512.9	0.0	512.9	0.0		0.0	0.0
Capital Outlay	40.0	40.0	40.0	40.0	0.0	40.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	508.2	514.4	514.4	514.4	0.0	514.4	6.2	1.2 %	0.0	0.0
1003 G/F Match (GF)	418.2	422.6	422.6	422.6	0.0	422.6	4.4	1.1 %	0.0	0.0
1004 Gen Fund (GF)	5,505.7	5,534.8	5,534.8	5,534.8	0.0	5,534.8	29.1	0.5 %	0.0	0.0
1036 Cm Fish Ln (Oth)	167.5	167.5	167.5	167.5	0.0	167.5	0.0		0.0	0.0
1109 Test Fish (Oth)	601.3	603.6	603.6	603.6	0.0	603.6	2.3	0.4 %	0.0	0.0
1201 CFEC Rcpts (Oth)	364.0	366.9	366.9	366.9	0.0	366.9	2.9	0.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	50	50	50	50	0	50	0		0	0
Perm Part Time	55	55	55	55	0	55	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	7,488.4	5,334.1	174.0	1,427.4	512.9	40.0	0.0	0.0	50	55	0
1002 Fed Rcpts		508.2										
1003 G/F Match		418.2										
1004 Gen Fund		5,429.2										
1036 Cm Fish Ln		167.5										
1109 Test Fish		601.3										
1201 CFEC Rcpts		364.0										
FY09 Conference Committee Total		7,488.4	5,334.1	174.0	1,427.4	512.9	40.0	0.0	0.0	50	55	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	44.3	0.0	0.0	44.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.3										
FY09 Authorized Total		7,532.7	5,334.1	174.0	1,471.7	512.9	40.0	0.0	0.0	50	55	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 11-9-0522 - Transfer from Commercial Fisheries Special Projects to fund COLA associated with transferred positions	TrIn	64.7	64.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.7										
ADN 11-9-0523 - Transfer to Headquarters Fisheries Management for division-wide costs and an Internet Specialist	TrOut	-32.5	-32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.5										
ADN 11-9-0472 Transfer funds between line items to align with spending plan	LIT	0.0	-116.7	0.0	116.7	0.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total		7,564.9	5,249.6	174.0	1,588.4	512.9	40.0	0.0	0.0	50	55	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-44.3	0.0	0.0	-44.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.3										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	89.2	89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1003 G/F Match		4.4										
1004 Gen Fund		73.4										
1109 Test Fish		2.3										
1201 CFEC Rcpts		2.9										
FY10 Adjusted Base Total		7,609.8	5,338.8	174.0	1,544.1	512.9	40.0	0.0	0.0	50	55	0

* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)												
Governor's Amended + Total		7,609.8	5,338.8	174.0	1,544.1	512.9	40.0	0.0	0.0	50	55	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		7,609.8	5,338.8	174.0	1,544.1	512.9	40.0	0.0	0.0	50	55	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		7,609.8	5,338.8	174.0	1,544.1	512.9	40.0	0.0	0.0	50	55	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		7,609.8	5,338.8	174.0	1,544.1	512.9	40.0	0.0	0.0	50	55	0

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	8,330.0	8,414.4	8,415.9	8,414.4	0.0	8,414.4	84.4	1.0 %	0.0	-1.5
<u>Objects of Expenditure</u>										
Personal Services	6,293.9	6,399.3	6,400.8	6,399.3	0.0	6,399.3	105.4	1.7 %	0.0	-1.5
Travel	164.5	164.5	164.5	164.5	0.0	164.5	0.0		0.0	0.0
Services	1,163.3	1,142.3	1,142.3	1,142.3	0.0	1,142.3	-21.0	-1.8 %	0.0	0.0
Commodities	640.1	640.1	640.1	640.1	0.0	640.1	0.0		0.0	0.0
Capital Outlay	68.2	68.2	68.2	68.2	0.0	68.2	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	7,621.1	7,702.6	7,704.1	7,702.6	0.0	7,702.6	81.5	1.1 %	0.0	-1.5
1109 Test Fish (Oth)	408.9	410.2	410.2	410.2	0.0	410.2	1.3	0.3 %	0.0	0.0
1201 CFEC Rcpts (Oth)	300.0	301.6	301.6	301.6	0.0	301.6	1.6	0.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	48	48	48	48	0	48	0		0	0
Perm Part Time	100	99	99	99	0	99	-1	-1.0 %	0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	8,344.7	6,289.7	164.5	1,282.2	540.1	68.2	0.0	0.0	48	100	0
1004 Gen Fund		7,635.8										
1109 Test Fish		408.9										
1201 CFEC Rcpts		300.0										
FY09 Conference Committee Total		8,344.7	6,289.7	164.5	1,282.2	540.1	68.2	0.0	0.0	48	100	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.0										
ADN 11-9-0080 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees Ch29 SLA08, Sec25, P197, L18 (SB221)	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY09 Authorized Total		8,366.4	6,290.4	164.5	1,303.2	540.1	68.2	0.0	0.0	48	100	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 11-9-0524 - Transfer from Commercial Fisheries Special Projects to fund COLA associated with transferred positions	TrIn	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.1										
ADN 11-9-0525 - Transfer to Headquarters Fisheries Management for division-wide costs and an Internet Specialist	TrOut	-60.5	-20.6	0.0	-39.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.5										
ADN 11-0585 - Transfer funds between line items to reflect spending plan	LIT	0.0	0.0	0.0	-100.0	100.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total		8,330.0	6,293.9	164.5	1,163.3	640.1	68.2	0.0	0.0	48	100	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer PCN 11-1087 to Headquarters Fisheries Management for Biometric Support in the Genetics Lab	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Change time status of PCN 11-1600 Full-Time due to the Increased Workload of the Groundfish/Shellfish Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete One-Time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	105.4	105.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		102.5										
1109 Test Fish		1.3										
1201 CFEC Rcpts		1.6										

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * * (continued)												
FY10 Adjusted Base Total		8,414.4	6,399.3	164.5	1,142.3	640.1	68.2	0.0	0.0	48	99	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Governor's Amended + Total		8,415.9	6,400.8	164.5	1,142.3	640.1	68.2	0.0	0.0	48	99	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
FY10 House Total		8,414.4	6,399.3	164.5	1,142.3	640.1	68.2	0.0	0.0	48	99	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		8,415.9	6,400.8	164.5	1,142.3	640.1	68.2	0.0	0.0	48	99	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
FY10 Enacted Total		8,414.4	6,399.3	164.5	1,142.3	640.1	68.2	0.0	0.0	48	99	0

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: AYK Region Fisheries Management

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	5,735.6	5,777.9	6,092.9	6,092.9	0.0	6,092.9	357.3	6.2 %	315.0	5.5 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	4,494.8	4,570.3	4,736.0	4,736.0	0.0	4,736.0	241.2	5.4 %	165.7	3.6 %	0.0	
Travel	228.9	228.9	255.8	255.8	0.0	255.8	26.9	11.8 %	26.9	11.8 %	0.0	
Services	686.2	653.0	736.5	736.5	0.0	736.5	50.3	7.3 %	83.5	12.8 %	0.0	
Commodities	309.2	309.2	348.1	348.1	0.0	348.1	38.9	12.6 %	38.9	12.6 %	0.0	
Capital Outlay	16.5	16.5	16.5	16.5	0.0	16.5	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (GF)	5,379.1	5,421.2	5,736.2	5,736.2	0.0	5,736.2	357.1	6.6 %	315.0	5.8 %	0.0	
1036 Cm Fish Ln (Oth)	284.5	284.5	284.5	284.5	0.0	284.5	0.0		0.0		0.0	
1109 Test Fish (Oth)	72.0	72.2	72.2	72.2	0.0	72.2	0.2	0.3 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	35	34	34	34	0	34	-1	-2.9 %	0		0	
Perm Part Time	63	63	63	63	0	63	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	5,706.5	4,620.3	218.9	531.6	299.2	36.5	0.0	0.0	35	62	0
1004 Gen Fund		5,350.0										
1036 Cm Fish Ln		284.5										
1109 Test Fish		72.0										
FY09 Conference Committee Total		5,706.5	4,620.3	218.9	531.6	299.2	36.5	0.0	0.0	35	62	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	33.2	0.0	0.0	33.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.2										
FY09 Authorized Total		5,739.7	4,620.3	218.9	564.8	299.2	36.5	0.0	0.0	35	62	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 11-9-0528 - Transfer from Commercial Fisheries Special Projects to fund COLA associated with transferred positions	TrIn	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.5										
ADN 11-9-0526 - Transfer in PCN 11-1170 from Headquarters Fisheries Management for program needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-9-0529 - Transfer to Headquarters Fisheries Management for division-wide costs and an Internet Specialist	TrOut	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.6										
ADN 11-9-0527 - Change time status of PCN 11-1170 to part time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-9-0580 - Transfer of funds due to increased travel and contractual costs	LIT	0.0	-121.4	10.0	121.4	10.0	-20.0	0.0	0.0	0	0	0
FY09 Management Plan Total		5,735.6	4,494.8	228.9	686.2	309.2	16.5	0.0	0.0	35	63	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer Full-Time PCN 11-5249 to CF Special Projects to Support the Alaska Sustainable Salmon Fund Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete One-Time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-33.2	0.0	0.0	-33.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.3										
1109 Test Fish		0.2										
FY10 Adjusted Base Total		5,777.9	4,570.3	228.9	653.0	309.2	16.5	0.0	0.0	34	63	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Increase general funds to replace lost federal receipts for subsistence management projects 1004 Gen Fund 80.0	Inc	80.0	36.8	2.5	19.0	21.7	0.0	0.0	0.0	0	0	0
AMD: Lower Yukon River Cooperative Summer Salmon Drift Test Fishery 1004 Gen Fund 18.9	Inc	18.9	11.6	0.4	2.5	4.4	0.0	0.0	0.0	0	0	0
AMD: Hooper Bay/Dall Point Offshore Salmon Test Fish Feasibility Study 1004 Gen Fund 67.0	Inc	67.0	53.3	3.2	5.0	5.5	0.0	0.0	0.0	0	0	0
AMD: Pilot Station Sonar Fall Chum Comprehensive Sampling 1004 Gen Fund 24.1	Inc	24.1	22.5	0.0	0.0	1.6	0.0	0.0	0.0	0	0	0
Cap to Op: Assessment of Pacific Salmon in Commercial Fisheries AYK Northern Region 1004 Gen Fund 125.0	Inc	125.0	41.5	20.8	57.0	5.7	0.0	0.0	0.0	0	0	0
Governor's Amended + Total		6,092.9	4,736.0	255.8	736.5	348.1	16.5	0.0	0.0	34	63	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		6,092.9	4,736.0	255.8	736.5	348.1	16.5	0.0	0.0	34	63	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		6,092.9	4,736.0	255.8	736.5	348.1	16.5	0.0	0.0	34	63	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		6,092.9	4,736.0	255.8	736.5	348.1	16.5	0.0	0.0	34	63	0

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	9,527.2	8,543.6	8,544.4	9,337.3	0.0	9,337.3	-189.9	-2.0 %	793.7	9.3 %	792.9	9.3 %
<u>Objects of Expenditure</u>												
Personal Services	6,148.1	5,858.7	6,279.5	6,698.7	0.0	6,698.7	550.6	9.0 %	840.0	14.3 %	419.2	6.7 %
Travel	385.4	340.8	350.8	360.8	0.0	360.8	-24.6	-6.4 %	20.0	5.9 %	10.0	2.9 %
Services	2,270.6	1,640.1	1,205.1	1,563.8	0.0	1,563.8	-706.8	-31.1 %	-76.3	-4.7 %	358.7	29.8 %
Commodities	703.7	684.6	689.6	694.6	0.0	694.6	-9.1	-1.3 %	10.0	1.5 %	5.0	0.7 %
Capital Outlay	19.4	19.4	19.4	19.4	0.0	19.4	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	793.7	0.0	793.7	793.7	>999 %	793.7	>999 %	793.7	>999 %
1004 Gen Fund (GF)	7,682.3	6,692.4	6,693.2	6,692.4	0.0	6,692.4	-989.9	-12.9 %	0.0		-0.8	
1036 Cm Fish Ln (Oth)	412.8	412.8	412.8	412.8	0.0	412.8	0.0		0.0		0.0	
1061 CIP Rcpts (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1109 Test Fish (Oth)	1,432.1	1,438.4	1,438.4	1,438.4	0.0	1,438.4	6.3	0.4 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	44	47	47	47	0	47	3	6.8 %	0		0	
Perm Part Time	70	69	69	69	0	69	-1	-1.4 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	9,605.4	5,502.8	258.6	1,233.5	626.0	19.4	0.0	1,965.1	48	71	0
1004 Gen Fund		7,760.5										
1036 Cm Fish Ln		412.8										
1109 Test Fish		1,432.1										
FY09 Conference Committee Total		9,605.4	5,502.8	258.6	1,233.5	626.0	19.4	0.0	1,965.1	48	71	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	40.7	0.0	0.0	40.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.7										
ADN 11-9-0080 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees Ch29 SLA08, Sec25, P197, L20 (SB221)	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
FY09 Authorized Total		9,646.6	5,503.3	258.6	1,274.2	626.0	19.4	0.0	1,965.1	48	71	0
*** Changes from FY09 Authorized to FY09 Management Plan ***												
ADN 11-9-0054 Budget implementation revision - spreading of miscellaneous line	LIT	0.0	1,083.3	101.8	727.3	52.7	0.0	0.0	-1,965.1	0	0	0
ADN 11-9-0531 - Transfer from Commercial Fisheries Special Projects to fund COLA associated with transferred positions	TrIn	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.0										
ADN 11-9-0533 - Transfer 4 FT PCNs 11-1006, 11-1428, 11-1857, and 11-7092 to CF Special Projects due to program needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
ADN 11-9-0532 - Transfer to Headquarters Fisheries Management for division-wide costs and an Internet Specialist	TrOut	-170.4	-139.5	0.0	-30.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-170.4										
ADN 11-9-0530 - Transfer out PCN 11-1411 to Headquarters Fisheries Management for an Internet Specialist	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-9-0583 - Transfer funds between line items to reflect spending plan	LIT	0.0	-350.0	25.0	300.0	25.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total		9,527.2	6,148.1	385.4	2,270.6	703.7	19.4	0.0	0.0	44	70	0
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
Transfer PCNs 11-1006 and 11-1857 from CF Special Projects for the Bering Sea crab research project	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Change time status of PCN 11-1159 from part-time due to growth in the groundfish/shellfish research section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete One-Time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-40.7	0.0	0.0	-40.7	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * * (continued)												
Delete One-Time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor (continued)												
1004 Gen Fund		-40.7										
Delete One-Time funding for Bering Sea Crab Research Program	OTI	-1,043.7	-390.2	-44.6	-589.8	-19.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,043.7										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	100.8	100.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.5										
1109 Test Fish		6.3										
FY10 Adjusted Base Total		8,543.6	5,858.7	340.8	1,640.1	684.6	19.4	0.0	0.0	47	69	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Increase general funds for Bering Sea crab research in the Westward region	Inc	793.7	420.0	10.0	358.7	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		793.7										
AMD: Bering Sea Crab Research Program Fund Source Switch	Dec	-793.7	0.0	0.0	-793.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-793.7										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
Governor's Amended + Total		8,544.4	6,279.5	350.8	1,205.1	689.6	19.4	0.0	0.0	47	69	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
FY10 House Total		8,543.6	6,278.7	350.8	1,205.1	689.6	19.4	0.0	0.0	47	69	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Bering Sea crab research in the Westward region related to Endangered Species Act	Inc	793.7	420.0	10.0	358.7	5.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		793.7										
Utilize federal receipts for Bering Sea crab research in the Westward region related to Endangered Species Act	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		793.7										
1061 CIP Rcpts		-793.7										
FY10 Senate Total		9,338.1	6,699.5	360.8	1,563.8	694.6	19.4	0.0	0.0	47	69	0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * *	Changes from	Governor's	Amended +	to FY10	Enacted	* * *				
Bering Sea crab research in the Westward region related to Endangered Species Act	Inc	793.7	420.0	10.0	358.7	5.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		793.7										
Utilize federal receipts for Bering Sea crab research in the Westward region related to Endangered Species Act	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		793.7										
1061 CIP Rcpts		-793.7										
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
FY10 Enacted Total		9,337.3	6,698.7	360.8	1,563.8	694.6	19.4	0.0	0.0	47	69	0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Headquarters Fisheries Management

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	9,350.9	9,443.4	9,443.4	9,443.4	0.0	9,443.4	92.5	1.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,623.5	5,716.0	5,716.0	5,716.0	0.0	5,716.0	92.5	1.6 %	0.0	0.0
Travel	263.5	263.5	263.5	263.5	0.0	263.5	0.0		0.0	0.0
Services	2,941.8	2,941.8	2,941.8	2,941.8	0.0	2,941.8	0.0		0.0	0.0
Commodities	495.1	495.1	495.1	495.1	0.0	495.1	0.0		0.0	0.0
Capital Outlay	27.0	27.0	27.0	27.0	0.0	27.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	8,429.0	8,521.5	8,521.5	8,521.5	0.0	8,521.5	92.5	1.1 %	0.0	0.0
1036 Cm Fish Ln (Oth)	351.1	351.1	351.1	351.1	0.0	351.1	0.0		0.0	0.0
1194 F&G NonDed (Oth)	383.6	383.6	383.6	383.6	0.0	383.6	0.0		0.0	0.0
1201 CFEC Rcpts (Oth)	187.2	187.2	187.2	187.2	0.0	187.2	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	56	57	57	57	0	57	1	1.8 %	0	0
Perm Part Time	7	7	7	7	0	7	0		0	0
Temporary	1	1	1	1	0	1	0		0	0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Headquarters Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	9,004.1	5,523.9	263.5	2,694.6	495.1	27.0	0.0	0.0	57	8	0
1004 Gen Fund		8,082.2										
1036 Cm Fish Ln		351.1										
1194 F&G NonDed		383.6										
1201 CFEC Rcpts		187.2										
FY09 Conference Committee Total		9,004.1	5,523.9	263.5	2,694.6	495.1	27.0	0.0	0.0	57	8	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		9,004.1	5,523.9	263.5	2,694.6	495.1	27.0	0.0	0.0	57	8	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 11-9-0525 - Transfer from Central Region Fisheries Management for division-wide costs and an Internet Specialist	TrIn	60.5	20.6	0.0	39.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.5										
ADN 11-9-0532 - Transfer from Westward Region Fisheries Management for division-wide costs and an Internet Specialist	TrIn	170.4	20.9	0.0	149.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		170.4										
ADN 11-9-0529 - Transfer from AYK Region Fisheries Management for division-wide costs and an Internet Specialist	TrIn	54.6	14.5	0.0	40.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.6										
ADN 11-9-0523 - Transfer from Southeast Region Fisheries Management for division-wide costs and an Internet Specialist	TrIn	32.5	14.8	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.5										
ADN 11-9-0537 Transfer PCN 11-1204 and GF from CF Special Projects to fund COLA associated with transferred positions	TrIn	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		28.8										
ADN 11-9-0530 - Transfer in PCN 11-1411 from Westward Fisheries Management for an Internet Specialist	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-9-0526 - Transfer out PCN 11-1170 to AYK Fisheries Management for program needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-9-0534 - Transfer in PCNs 11-1390, 11-1635, and 11-1699 for CF Special Projects programs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
ADN 11-9-0536 - Change status of PCNs 11-1411 and 11-1779 to full-time due to increased workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
ADN 11-9-0535 - Add non-Perm PCN 11-N08149 to provide programming support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY09 Management Plan Total		9,350.9	5,623.5	263.5	2,941.8	495.1	27.0	0.0	0.0	56	7	1

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Headquarters Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer PCN 11-1087 from Central Region Fisheries Management for Biometric Support in the Genetics Lab	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	92.5	92.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 92.5												
FY10 Adjusted Base Total		9,443.4	5,716.0	263.5	2,941.8	495.1	27.0	0.0	0.0	57	7	1
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		9,443.4	5,716.0	263.5	2,941.8	495.1	27.0	0.0	0.0	57	7	1
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		9,443.4	5,716.0	263.5	2,941.8	495.1	27.0	0.0	0.0	57	7	1
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		9,443.4	5,716.0	263.5	2,941.8	495.1	27.0	0.0	0.0	57	7	1
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		9,443.4	5,716.0	263.5	2,941.8	495.1	27.0	0.0	0.0	57	7	1

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	19,588.3	19,606.0	20,326.0	20,326.0	0.0	20,326.0	737.7	3.8 %	720.0	3.7 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	11,098.1	11,142.8	11,662.8	11,662.8	0.0	11,662.8	564.7	5.1 %	520.0	4.7 %	0.0
Travel	475.4	475.4	475.4	475.4	0.0	475.4	0.0		0.0		0.0
Services	5,648.2	5,621.2	5,821.2	5,821.2	0.0	5,821.2	173.0	3.1 %	200.0	3.6 %	0.0
Commodities	1,674.3	1,674.3	1,674.3	1,674.3	0.0	1,674.3	0.0		0.0		0.0
Capital Outlay	692.3	692.3	692.3	692.3	0.0	692.3	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	8,514.7	8,394.0	8,734.7	8,734.7	0.0	8,734.7	220.0	2.6 %	340.7	4.1 %	0.0
1004 Gen Fund (GF)	689.6	700.9	871.8	871.8	0.0	871.8	182.2	26.4 %	170.9	24.4 %	0.0
1007 I/A Rcpts (Oth)	1,208.6	1,214.6	908.6	908.6	0.0	908.6	-300.0	-24.8 %	-306.0	-25.2 %	0.0
1018 EVOS Trust (Oth)	595.0	595.1	595.1	595.1	0.0	595.1	0.1		0.0		0.0
1061 CIP Rcpts (Oth)	1,890.1	1,923.3	2,490.1	2,490.1	0.0	2,490.1	600.0	31.7 %	566.8	29.5 %	0.0
1108 Stat Desig (Oth)	4,234.4	4,307.0	4,262.4	4,262.4	0.0	4,262.4	28.0	0.7 %	-44.6	-1.0 %	0.0
1156 Rcpt Svcs (Oth)	505.1	505.7	505.7	505.7	0.0	505.7	0.6	0.1 %	0.0		0.0
1194 F&G NonDed (Oth)	1,200.8	1,207.6	1,207.6	1,207.6	0.0	1,207.6	6.8	0.6 %	0.0		0.0
1201 CFEC Rcpts (Oth)	750.0	757.8	750.0	750.0	0.0	750.0	0.0		-7.8	-1.0 %	0.0
<u>Positions</u>											
Perm Full Time	77	76	76	76	0	76	-1	-1.3 %	0		0
Perm Part Time	177	172	172	172	0	172	-5	-2.8 %	0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	19,980.4	10,019.2	475.4	7,119.2	1,674.3	692.3	0.0	0.0	68	180	0
1002 Fed Rcpts		8,514.7										
1004 Gen Fund		908.7										
1007 I/A Rcpts		1,208.6										
1018 EVOS Trust		595.0										
1061 CIP Rcpts		1,890.1										
1108 Stat Desig		4,407.4										
1156 Rcpt Svcs		505.1										
1194 F&G NonDed		1,200.8										
1201 CFEC Rcpts		750.0										
FY09 Conference Committee Total		19,980.4	10,019.2	475.4	7,119.2	1,674.3	692.3	0.0	0.0	68	180	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		19,980.4	10,019.2	475.4	7,119.2	1,674.3	692.3	0.0	0.0	68	180	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 11-9-0533 - Transfer 4 FT PCNs 11-1006, 11-1428, 11-1857, and 11-7092 from CF Westward Region due to program needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
ADN 11-9-0534 - Transfer in PCNs 11-1390, 11-1635, and 11-1699 from Headquarters for Special Projects programs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN 11-9-0537 Transfer PCN 11-1204 and GF to CF Headquarters to fund COLA associated with transferred positions	TrOut	-28.8	-28.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-28.8										
ADN 11-9-0531 - Transfer to Westward Region Fisheries Management to fund COLA associated with transferred positions	TrOut	-51.0	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-51.0										
ADN 11-9-0528 -Transfer to AYK Region Fisheries Management to fund COLA associated with transferred positions	TrOut	-50.5	-50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.5										
ADN 11-9-0524 -Transfer to Central Region Fisheries Management to fund COLA associated with transferred positions	TrOut	-24.1	-24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.1										
ADN 11-9-0522 - Transfer to Southeast Region Fisheries Management to fund COLA associated with transferred positions	TrOut	-64.7	-64.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-64.7										

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Authorized to FY09 Management Plan * * * (continued)												
ADN 11-9-0539 - Change time status of PCNs 11-1290, 11-1968, 11-5238, and 11-5271 due to program needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
ADN 11-9-0538 - Change time status of PCN 11-5080 to part-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-9-0582 - Transfer funds between line items to reflect spending plan	LIT	0.0	1,298.0	0.0	-1,298.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total		19,761.3	11,098.1	475.4	5,821.2	1,674.3	692.3	0.0	0.0	77	177	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer Full-Time PCN 11-5249 from CF AYK Region Fisheries Mgmt to Support the Alaska Sustainable Salmon Fund Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer federal authority to the Division of Administrative Services for additional federal indirect 1002 Fed Rcpts -200.0	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Transfer SDPR authority to Administrative Services for additional indirect from non-government organizations 1108 Stat Desig -145.0	TrOut	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer vacant part-time PCN 11-1538 to the Habitat Division to meet accounting needs in Habitat	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCNs 11-1006 and 11-1857 to CF Westward Region Fisheries Management for the Bering Sea crab research project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete four part-time PCNs that are excess to program needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-4	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	189.7	189.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 79.3												
1004 Gen Fund 11.3												
1007 I/A Rcpts 6.0												
1018 EVOS Trust 0.1												
1061 CIP Rcpts 33.2												
1108 Stat Desig 44.6												
1156 Rcpt Svcs 0.6												
1194 F&G NonDed 6.8												
1201 CFEC Rcpts 7.8												
FY10 Adjusted Base Total		19,606.0	11,142.8	475.4	5,621.2	1,674.3	692.3	0.0	0.0	76	172	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -79.3												

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)												
1004 Gen Fund		170.9										
1007 I/A Rcpts		-6.0										
1061 CIP Rcpts		-33.2										
1108 Stat Desig		-44.6										
1201 CFEC Rcpts		-7.8										
Increase CIP Position Cost authority due to increased funding from the Alaska Sustainable Salmon Fund and other projects	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		600.0										
Decrease I/A receipt authority due to unrealizable RSAs	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-300.0										
Reduce federal authority as funds from the Office of Subsistence Management no longer exist	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-80.0										
AMD: Bering Sea Crab Research Program Fund Source Switch	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
Governor's Amended + Total		20,326.0	11,662.8	475.4	5,821.2	1,674.3	692.3	0.0	0.0	76	172	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		20,326.0	11,662.8	475.4	5,821.2	1,674.3	692.3	0.0	0.0	76	172	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		20,326.0	11,662.8	475.4	5,821.2	1,674.3	692.3	0.0	0.0	76	172	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		20,326.0	11,662.8	475.4	5,821.2	1,674.3	692.3	0.0	0.0	76	172	0
* * * FY09 Total Op Supplemental * * *												
Transfer SDPR authority to Administrative Services for indirect receipts	TrOut	-145.0	0.0	0.0	-145.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-145.0										
Transfer SDPR authority to Fish and Game Boards and Advisory Committees to cover public information requests	TrOut	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-6.0										
Transfer SDPR authority to Habitat to cover North Slope Borough Teshekpuk Lake Studies	TrOut	-22.0	0.0	0.0	-22.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Total Op Supplemental * * * (continued)												
Transfer SDPR authority to Habitat to cover North Slope Borough Teshekpuk Lake Studies (continued) 1108 Stat Desig -22.0												
FY09 Total Op Supplemental Total		-173.0	0.0	0.0	-173.0	0.0	0.0	0.0	0.0	0	0	0

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	43,007.5	48,953.0	47,661.5	47,652.0	0.0	47,652.0	4,644.5	10.8 %	-1,301.0	-2.7 %	-9.5
<u>Objects of Expenditure</u>											
Personal Services	24,528.8	27,025.7	27,035.2	27,025.7	0.0	27,025.7	2,496.9	10.2 %	0.0		-9.5
Travel	995.9	1,200.8	1,200.8	1,200.8	0.0	1,200.8	204.9	20.6 %	0.0		0.0
Services	15,322.2	18,252.2	16,951.2	16,951.2	0.0	16,951.2	1,629.0	10.6 %	-1,301.0	-7.1 %	0.0
Commodities	2,014.5	2,286.2	2,286.2	2,286.2	0.0	2,286.2	271.7	13.5 %	0.0		0.0
Capital Outlay	146.1	188.1	188.1	188.1	0.0	188.1	42.0	28.7 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	20,810.5	23,335.2	22,850.1	22,843.0	0.0	22,843.0	2,032.5	9.8 %	-492.2	-2.1 %	-7.1
1004 Gen Fund (GF)	3,196.9	3,357.8	3,742.4	3,742.4	0.0	3,742.4	545.5	17.1 %	384.6	11.5 %	0.0
1007 I/A Rcpts (Oth)	1,277.5	2,505.8	1,760.1	1,760.1	0.0	1,760.1	482.6	37.8 %	-745.7	-29.8 %	0.0
1018 EVOS Trust (Oth)	0.0	339.0	339.0	339.0	0.0	339.0	339.0	>999 %	0.0		0.0
1024 Fish/Game (Oth)	14,175.1	14,872.7	14,738.8	14,736.4	0.0	14,736.4	561.3	4.0 %	-136.3	-0.9 %	-2.4
1036 Cm Fish Ln (Oth)	0.0	5.9	5.9	5.9	0.0	5.9	5.9	>999 %	0.0		0.0
1055 IA/OIL HAZ (Oth)	0.0	18.5	18.5	18.5	0.0	18.5	18.5	>999 %	0.0		0.0
1061 CIP Rcpts (Oth)	1,895.5	2,016.2	1,994.8	1,994.8	0.0	1,994.8	99.3	5.2 %	-21.4	-1.1 %	0.0
1108 Stat Desig (Oth)	1,143.0	1,992.9	1,702.9	1,702.9	0.0	1,702.9	559.9	49.0 %	-290.0	-14.6 %	0.0
1194 F&G NonDed (Oth)	9.0	9.0	9.0	9.0	0.0	9.0	0.0		0.0		0.0
1199 Sportfish (Oth)	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	218	233	233	233	0	233	15	6.9 %	0		0
Perm Part Time	203	206	206	206	0	206	3	1.5 %	0		0
Temporary	19	19	19	19	0	19	0		0		0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fisheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	42,951.0	24,833.5	995.9	14,961.0	2,014.5	146.1	0.0	0.0	221	202	19
1002 Fed Rcpts		20,807.8										
1004 Gen Fund		3,145.1										
1007 I/A Rcpts		1,277.5										
1024 Fish/Game		14,174.2										
1061 CIP Rcpts		1,894.4										
1108 Stat Desig		1,143.0										
1194 F&G NonDed		9.0										
1199 Sportfish		500.0										
FY09 Conference Committee Total		42,951.0	24,833.5	995.9	14,961.0	2,014.5	146.1	0.0	0.0	221	202	19
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	51.8	0.0	0.0	51.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.8										
ADN 11-9-0080 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees Ch29 SLA08, Sec25, P197, L23 (SB221)	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1024 Fish/Game		0.9										
1061 CIP Rcpts		1.1										
FY09 Authorized Total		43,007.5	24,838.2	995.9	15,012.8	2,014.5	146.1	0.0	0.0	221	202	19
*** Changes from FY09 Authorized to FY09 Management Plan ***												
ADN 11-9-0555 - Transfer PCN 11-6140 from Research & Restoration for the Fresh Water Inventory and Distribution program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-9-0556 Transfer PCN 11-7712 to Sport Fisheries Research and Restoration for the Fish Passage program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-9-0544 Transfer PCN 11-4236 to Wildlife Conservation for Administrative Clerk in Galena	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-9-0596 Delete vacant part-time PCN 11-0301 ANILCA Coordinator as no longer needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-9-0554 - Change time status of PCNs 11-4147 and 11-5317 to support the statewide harvest survey program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
ADN 11-9-0553 - Change time status of PCNs 11-4080, 11-4094, 11-4135, 11-4163, 11-6140, and 11-7712 to part-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	6	0
ADN 11-9-0593 Transfer funds between line items to match spending plan	LIT	0.0	-309.4	0.0	309.4	0.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total		43,007.5	24,528.8	995.9	15,322.2	2,014.5	146.1	0.0	0.0	218	203	19

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fisheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * *	Changes from	FY09 Management	Plan to FY10	Adjusted Base	* * *					
Transfer all funding and positions from Sport Fisheries	TrIn	6,210.5	2,080.3	265.9	3,300.6	371.7	192.0	0.0	0.0	21	6	0
Research and Restoration for budget efficiency												
1002 Fed Rcpts		2,314.6										
1004 Gen Fund		640.5										
1007 I/A Rcpts		1,336.6										
1018 EVOS Trust		339.0										
1024 Fish/Game		561.3										
1036 Cm Fish Ln		5.9										
1055 IA/OIL HAZ		66.5										
1061 CIP Rcpts		99.3										
1108 Stat Desig		846.8										
Transfer SB214 fiscal note funds from the Commissioners Office	TrIn	39.4	0.0	0.0	39.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.4										
Transfer 5 PFT and 4 PPT vacant PCNs to Wildlife Special Projects for the Wildlife-Human Interactions project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-4	0
Transfer funding to the Habitat Division to meet EO#114	TrOut	-669.2	0.0	0.0	-669.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.1										
1004 Gen Fund		-496.1										
1007 I/A Rcpts		-120.0										
1055 IA/OIL HAZ		-48.0										
Change time status of PCNs 11-4250 and 11-4269 from part-time to full-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Change time status of PCNs 11-4318, 11-4322, and 11-5008 from full-time to part-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
Adjust line items in Sport Fisheries to budget for expected spending	LIT	0.0	0.0	-61.0	311.0	-100.0	-150.0	0.0	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase	OTI	-51.8	0.0	0.0	-51.8	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		-51.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	416.6	416.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		215.2										
1004 Gen Fund		28.9										
1007 I/A Rcpts		11.7										
1024 Fish/Game		136.3										
1061 CIP Rcpts		21.4										
1108 Stat Desig		3.1										
FY10 Adjusted Base Total		48,953.0	27,025.7	1,200.8	18,252.2	2,286.2	188.1	0.0	0.0	233	206	19
		* * *	Changes from	FY10 Adjusted Base	to Governor's	Amended	+ * * *					
Delete surplus I/A receipt authority	Dec	-180.0	0.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-180.0										

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fisheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from FY10 Adjusted Base to Governor's Amended + *** (continued)												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-215.2										
1004 Gen Fund		384.6										
1007 I/A Rcpts		-11.7										
1024 Fish/Game		-136.3										
1061 CIP Rcpts		-21.4										
Reduce Federal, SDPR and I/A receipt authorization to align with anticipated revenues	Dec	-1,121.0	0.0	0.0	-1,121.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-277.0										
1007 I/A Rcpts		-554.0										
1108 Stat Desig		-290.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.1										
1024 Fish/Game		2.4										
Governor's Amended + Total		47,661.5	27,035.2	1,200.8	16,951.2	2,286.2	188.1	0.0	0.0	233	206	19
*** Changes from Governor's Amended + to FY10 House ***												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.1										
1024 Fish/Game		2.4										
FY10 House Total		47,652.0	27,025.7	1,200.8	16,951.2	2,286.2	188.1	0.0	0.0	233	206	19
*** Changes from Governor's Amended + to FY10 Senate ***												
FY10 Senate Total		47,661.5	27,035.2	1,200.8	16,951.2	2,286.2	188.1	0.0	0.0	233	206	19
*** Changes from Governor's Amended + to FY10 Enacted ***												
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.1										
1024 Fish/Game		-2.4										
FY10 Enacted Total		47,652.0	27,025.7	1,200.8	16,951.2	2,286.2	188.1	0.0	0.0	233	206	19

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries Research and Restoration

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	6,176.5	0.0	0.0	0.0	0.0	0.0	-6,176.5 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,046.3	0.0	0.0	0.0	0.0	0.0	-2,046.3 -100.0 %	0.0	0.0
Travel	265.9	0.0	0.0	0.0	0.0	0.0	-265.9 -100.0 %	0.0	0.0
Services	3,300.6	0.0	0.0	0.0	0.0	0.0	-3,300.6 -100.0 %	0.0	0.0
Commodities	371.7	0.0	0.0	0.0	0.0	0.0	-371.7 -100.0 %	0.0	0.0
Capital Outlay	192.0	0.0	0.0	0.0	0.0	0.0	-192.0 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,314.6	16.3	0.0	0.0	0.0	0.0	-2,314.6 -100.0 %	-16.3 -100.0 %	0.0
1004 Gen Fund (GF)	608.0	-29.8	0.0	0.0	0.0	0.0	-608.0 -100.0 %	29.8 -100.0 %	0.0
1007 I/A Rcpts (Oth)	1,336.6	6.4	0.0	0.0	0.0	0.0	-1,336.6 -100.0 %	-6.4 -100.0 %	0.0
1018 EVOS Trust (Oth)	339.0	0.0	0.0	0.0	0.0	0.0	-339.0 -100.0 %	0.0	0.0
1024 Fish/Game (Oth)	561.3	7.1	0.0	0.0	0.0	0.0	-561.3 -100.0 %	-7.1 -100.0 %	0.0
1036 Cm Fish Ln (Oth)	5.9	0.0	0.0	0.0	0.0	0.0	-5.9 -100.0 %	0.0	0.0
1055 IA/OIL HAZ (Oth)	66.5	0.0	0.0	0.0	0.0	0.0	-66.5 -100.0 %	0.0	0.0
1061 CIP Rcpts (Oth)	98.3	0.0	0.0	0.0	0.0	0.0	-98.3 -100.0 %	0.0	0.0
1108 Stat Desig (Oth)	846.3	0.0	0.0	0.0	0.0	0.0	-846.3 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	21	0	0	0	0	0	-21 -100.0 %	0	0
Perm Part Time	6	0	0	0	0	0	-6 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries Research and Restoration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	6,176.5	2,651.0	265.9	2,695.9	371.7	192.0	0.0	0.0	30	5	0
1002 Fed Rcpts		2,314.6										
1004 Gen Fund		608.0										
1007 I/A Rcpts		1,336.6										
1018 EVOS Trust		339.0										
1024 Fish/Game		561.3										
1036 Cm Fish Ln		5.9										
1055 IA/OIL HAZ		66.5										
1061 CIP Rcpts		98.3										
1108 Stat Desig		846.3										
FY09 Conference Committee Total		6,176.5	2,651.0	265.9	2,695.9	371.7	192.0	0.0	0.0	30	5	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		6,176.5	2,651.0	265.9	2,695.9	371.7	192.0	0.0	0.0	30	5	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 11-9-0556 Transfer PCN 11-7712 from Sport Fisheries for the Fish Passage program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-9-0555 - Transfer PCN 11-6140 to Sport Fisheries for the Fresh Water Inventory and Distribution program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-9-0116-Transfer PCNs 11-2241, 11-4027, 11-5183, 11-6026, 11-6064, 11-7029, 11-7604 and 11-7715 to Habitat	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
ADN 11-9-0557 Transfer of funds to cover RSAs to the Habitat Division	LIT	0.0	-604.7	0.0	604.7	0.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total		6,176.5	2,046.3	265.9	3,300.6	371.7	192.0	0.0	0.0	21	6	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer all funding and positions to Sport Fisheries for budget efficiency	TrOut	-6,210.5	-2,080.3	-265.9	-3,300.6	-371.7	-192.0	0.0	0.0	-21	-6	0
1002 Fed Rcpts		-2,314.6										
1004 Gen Fund		-640.5										
1007 I/A Rcpts		-1,336.6										
1018 EVOS Trust		-339.0										
1024 Fish/Game		-561.3										
1036 Cm Fish Ln		-5.9										
1055 IA/OIL HAZ		-66.5										
1061 CIP Rcpts		-99.3										
1108 Stat Desig		-846.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.3										

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries Research and Restoration

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * * (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
1004 Gen Fund		2.7										
1007 I/A Rcpts		6.4										
1024 Fish/Game		7.1										
1061 CIP Rcpts		1.0										
1108 Stat Desig		0.5										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-16.3										
1004 Gen Fund		29.8										
1007 I/A Rcpts		-6.4										
1024 Fish/Game		-7.1										
Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	24,584.9	24,810.8	25,000.8	24,810.8	0.0	24,810.8	225.9	0.9 %	0.0		-190.0	-0.8 %
<u>Objects of Expenditure</u>												
Personal Services	14,612.9	15,030.2	15,200.2	15,030.2	0.0	15,030.2	417.3	2.9 %	0.0		-170.0	-1.1 %
Travel	706.7	706.7	706.7	706.7	0.0	706.7	0.0		0.0		0.0	
Services	7,632.9	7,476.5	7,496.5	7,476.5	0.0	7,476.5	-156.4	-2.0 %	0.0		-20.0	-0.3 %
Commodities	1,632.4	1,597.4	1,597.4	1,597.4	0.0	1,597.4	-35.0	-2.1 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	11,047.7	11,172.3	11,322.3	11,322.3	0.0	11,322.3	274.6	2.5 %	150.0	1.3 %	0.0	
1004 Gen Fund (GF)	4,781.4	4,812.6	5,002.6	4,812.6	0.0	4,812.6	31.2	0.7 %	0.0		-190.0	-3.8 %
1024 Fish/Game (Oth)	8,675.4	8,744.1	8,594.1	8,594.1	0.0	8,594.1	-81.3	-0.9 %	-150.0	-1.7 %	0.0	
1194 F&G NonDed (Oth)	80.4	81.8	81.8	81.8	0.0	81.8	1.4	1.7 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	140	142	142	142	0	142	2	1.4 %	0		0	
Perm Part Time	32	34	34	34	0	34	2	6.3 %	0		0	
Temporary	13	16	16	16	0	16	3	23.1 %	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	24,123.1	14,610.4	706.7	7,206.1	1,599.9	0.0	0.0	0.0	139	33	13
1002 Fed Rcpts		10,572.7										
1004 Gen Fund		4,794.6										
1024 Fish/Game		8,675.4										
1194 F&G NonDed		80.4										
FY09 Conference Committee Total		24,123.1	14,610.4	706.7	7,206.1	1,599.9	0.0	0.0	0.0	139	33	13
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	36.8	0.0	0.0	36.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.8										
FY09 Authorized Total		24,159.9	14,610.4	706.7	7,242.9	1,599.9	0.0	0.0	0.0	139	33	13
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 11-9-0543 Transfer PCN 11-2134 from Wildlife Conservation Restoration Program for an Internet Specialist	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-9-0544 Transfer PCN 11-4236 from Sport Fisheries for Administrative Clerk in Galena	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-9-0542 Transfer federal funding authority from WC Restoration Program to support game management projects	TrIn	475.0	52.5	0.0	390.0	32.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		475.0										
ADN 11-9-0546 Transfer PCN 11-1659 to Wildlife Conservation Restoration Program due to job duty changes	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-9-0545 Transfer PCN 11-7073 to Wildlife Conservation Restoration Program for Endangered Species Act Biologist	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-50.0										
ADN 11-9-0547 Position time status change from PPT to PFT for 11-2063, 11-2134, and 11-2208 due to a change in workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
FY09 Management Plan Total		24,584.9	14,612.9	706.7	7,632.9	1,632.4	0.0	0.0	0.0	140	32	13
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer 4 full-time and 2 Intern positions from Wildlife Conservation Restoration Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	2
Transfer College Intern 11-N07152 from Hunter Education to Public Shooting Ranges due to change in workload	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer SB214 fiscal note funds from the Commissioners Office	TrIn	20.4	0.0	0.0	20.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.4										

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * *	Changes from	FY09 Management Plan	to FY10 Adjusted Base	* * *	(continued)					
Position time status change from PFT to PPT for PCN 11-2086 and 11-2287 due to change in work assignment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
Adjust line items in Wildlife Conservation to budget for expected spending	LIT	0.0	175.0	0.0	-140.0	-35.0	0.0	0.0	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase	OTI	-36.8	0.0	0.0	-36.8	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		-36.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	242.3	242.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		124.6										
1004 Gen Fund		47.6										
1024 Fish/Game		68.7										
1194 F&G NonDed		1.4										
FY10 Adjusted Base Total		24,810.8	15,030.2	706.7	7,476.5	1,597.4	0.0	0.0	0.0	142	34	16
		* * *	Changes from	FY10 Adjusted Base	to Governor's Amended	+ * * *						
Fund source change from Fish & Game Funds to Federal Funds for Game Management	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		150.0										
1024 Fish/Game		-150.0										
AMD: Wildlife Pilot Program of Urban Response Teams	Inc	190.0	170.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		190.0										
Governor's Amended + Total		25,000.8	15,200.2	706.7	7,496.5	1,597.4	0.0	0.0	0.0	142	34	16
		* * *	Changes from	Governor's Amended +	to FY10 House	* * *						
AMD: Wildlife Pilot Program of Urban Response Teams	Inc	190.0	170.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		190.0										
FY10 House Total		24,810.8	15,030.2	706.7	7,476.5	1,597.4	0.0	0.0	0.0	142	34	16
		* * *	Changes from	Governor's Amended +	to FY10 Senate	* * *						
AMD: Wildlife Pilot Program of Urban Response Teams	Inc	190.0	170.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		190.0										
FY10 Senate Total		24,810.8	15,030.2	706.7	7,476.5	1,597.4	0.0	0.0	0.0	142	34	16
		* * *	Changes from	Governor's Amended +	to FY10 Enacted	* * *						
AMD: Wildlife Pilot Program of Urban Response Teams	Inc	190.0	170.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		190.0										

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Governor's Amended + to FY10 Enacted * * * (continued)												
FY10 Enacted Total		24,810.8	15,030.2	706.7	7,476.5	1,597.4	0.0	0.0	0.0	142	34	16

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation Restoration Program

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	3,442.8	0.0	0.0	0.0	0.0	0.0	-3,442.8 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,008.5	0.0	0.0	0.0	0.0	0.0	-1,008.5 -100.0 %	0.0	0.0
Travel	118.9	0.0	0.0	0.0	0.0	0.0	-118.9 -100.0 %	0.0	0.0
Services	2,090.4	0.0	0.0	0.0	0.0	0.0	-2,090.4 -100.0 %	0.0	0.0
Commodities	225.0	0.0	0.0	0.0	0.0	0.0	-225.0 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,753.8	0.0	0.0	0.0	0.0	0.0	-2,753.8 -100.0 %	0.0	0.0
1004 Gen Fund (GF)	689.0	0.0	0.0	0.0	0.0	0.0	-689.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	11	0	0	0	0	0	-11 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	7	0	0	0	0	0	-7 -100.0 %	0	0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation Restoration Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	3,867.8	1,048.5	118.9	2,440.4	260.0	0.0	0.0	0.0	9	1	7
1002 Fed Rcpts		3,228.8										
1004 Gen Fund		639.0										
FY09 Conference Committee Total		3,867.8	1,048.5	118.9	2,440.4	260.0	0.0	0.0	0.0	9	1	7
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		3,867.8	1,048.5	118.9	2,440.4	260.0	0.0	0.0	0.0	9	1	7
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 11-9-0546 Transfer PCN 11-1659 from Wildlife Conservation component due to job duty changes	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-9-0545 Transfer GF and PCN 11-7073 from Wildlife Conservation component for Endangered Species Act Biologist	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		50.0										
ADN 11-9-0543 Transfer PCN 11-2134 to Wildlife Conservation for an Internet Specialist	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-9-0542 Transfer federal funding authority to Wildlife Conservation Component to support game management projects	TrOut	-475.0	-90.0	0.0	-350.0	-35.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-475.0										
FY09 Management Plan Total		3,442.8	1,008.5	118.9	2,090.4	225.0	0.0	0.0	0.0	11	0	7
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer all funding and positions to the Wildlife Conservation Special Projects component	TrOut	-3,459.4	-1,025.1	-118.9	-2,090.4	-225.0	0.0	0.0	0.0	-7	0	-5
1002 Fed Rcpts		-2,765.9										
1004 Gen Fund		-693.5										
Transfer 4 full-time and 2 Intern positions to Wildlife Conservation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	-2
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.1										
1004 Gen Fund		4.5										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation Restoration Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 House * * * (continued)										
FY10 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation Special Projects

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	8,049.9	10,379.3	11,309.3	11,309.3	0.0	11,309.3	3,259.4	40.5 %	930.0	9.0 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	2,931.8	4,006.9	4,006.9	4,006.9	0.0	4,006.9	1,075.1	36.7 %	0.0		0.0	
Travel	314.6	433.5	433.5	433.5	0.0	433.5	118.9	37.8 %	0.0		0.0	
Services	3,873.9	4,784.3	5,714.3	5,714.3	0.0	5,714.3	1,840.4	47.5 %	930.0	19.4 %	0.0	
Commodities	929.6	1,154.6	1,154.6	1,154.6	0.0	1,154.6	225.0	24.2 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	4,571.5	7,458.4	7,373.4	8,303.4	0.0	8,303.4	3,731.9	81.6 %	845.0	11.3 %	930.0	12.6 %
1004 Gen Fund (GF)	1,388.8	912.9	1,842.9	912.9	0.0	912.9	-475.9	-34.3 %	0.0		-930.0	-50.5 %
1007 I/A Rcpts (Oth)	714.5	836.0	726.0	726.0	0.0	726.0	11.5	1.6 %	-110.0	-13.2 %	0.0	
1018 EVOS Trust (Oth)	200.0	150.0	200.0	200.0	0.0	200.0	0.0		50.0	33.3 %	0.0	
1024 Fish/Game (Oth)	325.2	325.2	325.2	325.2	0.0	325.2	0.0		0.0		0.0	
1061 CIP Rcpts (Oth)	285.0	289.2	384.2	384.2	0.0	384.2	99.2	34.8 %	95.0	32.8 %	0.0	
1108 Stat Desig (Oth)	564.9	407.6	457.6	457.6	0.0	457.6	-107.3	-19.0 %	50.0	12.3 %	0.0	
1114 EVOS Rest (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	24	30	30	30	0	30	6	25.0 %	0		0	
Perm Part Time	16	26	26	26	0	26	10	62.5 %	0		0	
Temporary	5	10	10	10	0	10	5	100.0 %	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	8,049.9	2,931.8	314.6	3,873.9	929.6	0.0	0.0	0.0	25	15	5
1002 Fed Rcpts		4,671.5										
1004 Gen Fund		1,388.8										
1007 I/A Rcpts		824.5										
1018 EVOS Trust		150.0										
1024 Fish/Game		325.2										
1061 CIP Rcpts		285.0										
1108 Stat Desig		404.9										
FY09 Conference Committee Total		8,049.9	2,931.8	314.6	3,873.9	929.6	0.0	0.0	0.0	25	15	5
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		8,049.9	2,931.8	314.6	3,873.9	929.6	0.0	0.0	0.0	25	15	5
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 11-9-0548 Position time status change from PFT to PPT for PCN 11-2260 due to change in Ice Seal research workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY09 Management Plan Total		8,049.9	2,931.8	314.6	3,873.9	929.6	0.0	0.0	0.0	24	16	5
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer all funding and positions from the Wildlife Conservation Restoration Program component	TrIn	3,459.4	1,025.1	118.9	2,090.4	225.0	0.0	0.0	0.0	7	0	5
1002 Fed Rcpts		2,765.9										
1004 Gen Fund		693.5										
Transfer 5 PFT and 4 PPT vacant PCNs from Sport Fisheries for the Wildlife-Human Interactions project	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	4	0
Position time status change from PFT to PPT for six positions due to a change in workload assignment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	6	0
Delete One-time funding support for Pinniped Research	OTI	-1,180.0	0.0	0.0	-1,180.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,180.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.0										
1004 Gen Fund		10.6										
1007 I/A Rcpts		11.5										
1061 CIP Rcpts		4.2										
1108 Stat Desig		2.7										
FY10 Adjusted Base Total		10,379.3	4,006.9	433.5	4,784.3	1,154.6	0.0	0.0	0.0	30	26	10

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * *	Changes from	FY10	Adjusted Base	to Governor's	Amended +	* * *				
Change fund sources for WC Special Projects by reducing I/A and Federal and increasing CIP Receipts and EVOS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-85.0										
1007 I/A Rcpts		-60.0										
1018 EVOS Trust		50.0										
1061 CIP Rcpts		95.0										
Partial Restoration of One-Time Item (general funds) for Pinniped Research	Inc	930.0	0.0	0.0	930.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		930.0										
AMD: Fund change for National Fish and Wildlife Foundation projects	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.0										
1108 Stat Desig		50.0										
Governor's Amended + Total		11,309.3	4,006.9	433.5	5,714.3	1,154.6	0.0	0.0	0.0	30	26	10
		* * *	Changes from	Governor's	Amended +	to FY10 House	* * *					
Partial Restoration of One-Time Item (general funds) for Pinniped Research	Inc	930.0	0.0	0.0	930.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		930.0										
FY10 House Total		10,379.3	4,006.9	433.5	4,784.3	1,154.6	0.0	0.0	0.0	30	26	10
		* * *	Changes from	Governor's	Amended +	to FY10 Senate	* * *					
Partial Restoration of One-Time Item (general funds) for Pinniped Research	Inc	930.0	0.0	0.0	930.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		930.0										
Partial Restoration of One-Time Item for Pinniped Research related to the Endangered Species Act	Inc	930.0	0.0	0.0	930.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		930.0										
Utilize federal receipts for Pinniped Research (Stellar sea lion, harbor seal, ice seals)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		930.0										
1061 CIP Rcpts		-930.0										
FY10 Senate Total		11,309.3	4,006.9	433.5	5,714.3	1,154.6	0.0	0.0	0.0	30	26	10
		* * *	Changes from	Governor's	Amended +	to FY10 Enacted	* * *					
Partial Restoration of One-Time Item (general funds) for Pinniped Research	Inc	930.0	0.0	0.0	930.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		930.0										
Partial Restoration of One-Time Item for Pinniped Research related to the Endangered Species Act	Inc	930.0	0.0	0.0	930.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		930.0										
Utilize federal receipts for Pinniped Research (Stellar sea lion, harbor seal, ice seals)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Enacted * * * (continued)												
Utilize federal receipts for Pinniped Research (Stellar sea lion, harbor seal, ice seals) (continued)												
1002 Fed Rcpts		930.0										
1061 CIP Rcpts		-930.0										
FY10 Enacted Total		11,309.3	4,006.9	433.5	5,714.3	1,154.6	0.0	0.0	0.0	30	26	10
* * * FY09 Total Op Supplemental * * *												
To support 2 new projects: Dall sheep and Grizzly bears in northern Alaska. EVOS is for Harliquin ducks in PWS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
1007 I/A Rcpts		-110.0										
1108 Stat Desig		160.0										
1114 EVOS Rest		50.0										
Fund chg to support 2 new projects: Dall sheep and Grizzly bears in northern Alaska. EVOS is for Harliquin ducks in PWS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		50.0										
1114 EVOS Rest		-50.0										
FY09 Total Op Supplemental Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Hunter Education Public Shooting Ranges

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	608.1	614.1	614.1	614.1	0.0	614.1	6.0	1.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	324.7	330.7	330.7	330.7	0.0	330.7	6.0	1.8 %	0.0	0.0
Travel	2.0	2.0	2.0	2.0	0.0	2.0	0.0		0.0	0.0
Services	196.4	196.4	196.4	196.4	0.0	196.4	0.0		0.0	0.0
Commodities	85.0	85.0	85.0	85.0	0.0	85.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1024 Fish/Game (Oth)	608.1	614.1	614.1	614.1	0.0	614.1	6.0	1.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	2	0		0	0
Perm Part Time	6	6	6	6	0	6	0		0	0
Temporary	1	0	0	0	0	0	-1	-100.0 %	0	0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Hunter Education Public Shooting Ranges

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	608.1	324.7	2.0	196.4	85.0	0.0	0.0	0.0	2	6	1
1024 Fish/Game 608.1												
FY09 Conference Committee Total		608.1	324.7	2.0	196.4	85.0	0.0	0.0	0.0	2	6	1
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		608.1	324.7	2.0	196.4	85.0	0.0	0.0	0.0	2	6	1
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		608.1	324.7	2.0	196.4	85.0	0.0	0.0	0.0	2	6	1
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer College Intern 11-N07152 from Hunter Education Public Shooting Ranges to Wildlife Cons. re change in workload	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game 6.0												
FY10 Adjusted Base Total		614.1	330.7	2.0	196.4	85.0	0.0	0.0	0.0	2	6	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		614.1	330.7	2.0	196.4	85.0	0.0	0.0	0.0	2	6	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		614.1	330.7	2.0	196.4	85.0	0.0	0.0	0.0	2	6	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Reduce funding to Public Shooting Ranges	Dec	-114.1	0.0	0.0	-114.1	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game -114.1												
Restore funding (cut in subcommittee) for Public Shooting Ranges	Inc	114.1	0.0	0.0	114.1	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game 114.1												
FY10 Senate Total		614.1	330.7	2.0	196.4	85.0	0.0	0.0	0.0	2	6	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Reduce funding to Public Shooting Ranges	Dec	-114.1	0.0	0.0	-114.1	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game -114.1												
Restore funding (cut in subcommittee) for Public Shooting Ranges	Inc	114.1	0.0	0.0	114.1	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game 114.1												

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Hunter Education Public Shooting Ranges

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Governor's Amended + to FY10 Enacted * * * (continued)												
FY10 Enacted Total		614.1	330.7	2.0	196.4	85.0	0.0	0.0	0.0	2	6	0

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	1,638.1	1,590.5	1,590.5	1,590.5	0.0	1,590.5	-47.6	-2.9 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	1,051.7	1,063.9	1,063.9	1,063.9	0.0	1,063.9	12.2	1.2 %	0.0		0.0	
Travel	200.0	200.0	200.0	200.0	0.0	200.0	0.0		0.0		0.0	
Services	337.1	277.3	277.3	277.3	0.0	277.3	-59.8	-17.7 %	0.0		0.0	
Commodities	49.3	49.3	49.3	49.3	0.0	49.3	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	171.9	171.9	171.9	171.9	0.0	171.9	0.0		0.0		0.0	
1004 Gen Fund (GF)	801.7	745.1	753.0	753.0	0.0	753.0	-48.7	-6.1 %	7.9	1.1 %	0.0	
1007 I/A Rcpts (Oth)	516.4	524.3	516.4	516.4	0.0	516.4	0.0		-7.9	-1.5 %	0.0	
1018 EVOS Trust (Oth)	54.5	54.5	54.5	54.5	0.0	54.5	0.0		0.0		0.0	
1036 Cm Fish Ln (Oth)	18.0	18.0	18.0	18.0	0.0	18.0	0.0		0.0		0.0	
1061 CIP Rcpts (Oth)	55.6	56.4	56.4	56.4	0.0	56.4	0.8	1.4 %	0.0		0.0	
1108 Stat Desig (Oth)	20.0	20.3	20.3	20.3	0.0	20.3	0.3	1.5 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	9	9	9	9	0	9	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	1	0		0		0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,578.3	1,080.9	200.0	248.1	49.3	0.0	0.0	0.0	9	0	1
1002 Fed Rcpts		171.9										
1004 Gen Fund		741.9										
1007 I/A Rcpts		516.4										
1018 EVOS Trust		54.5										
1036 Cm Fish Ln		18.0										
1061 CIP Rcpts		55.6										
1108 Stat Desig		20.0										
FY09 Conference Committee Total		1,578.3	1,080.9	200.0	248.1	49.3	0.0	0.0	0.0	9	0	1
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 11-9-0053 Military free hunting/fishing licenses Ch.51 SLA 08 (SB214) (Ch.27, SLA08, P.49, L.30) (HB310)	FisNot09	59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.8										
FY09 Authorized Total		1,638.1	1,140.7	200.0	248.1	49.3	0.0	0.0	0.0	9	0	1
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 11-9-0471 Transfer funds between line items to reflect spending plan	LIT	0.0	-89.0	0.0	89.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total		1,638.1	1,051.7	200.0	337.1	49.3	0.0	0.0	0.0	9	0	1
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer SB214 fiscal note funds Wildlife Conservation and Sport Fisheries	TrOut	-59.8	0.0	0.0	-59.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-59.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1007 I/A Rcpts		7.9										
1061 CIP Rcpts		0.8										
1108 Stat Desig		0.3										
FY10 Adjusted Base Total		1,590.5	1,063.9	200.0	277.3	49.3	0.0	0.0	0.0	9	0	1
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
1007 I/A Rcpts		-7.9										
Governor's Amended + Total		1,590.5	1,063.9	200.0	277.3	49.3	0.0	0.0	0.0	9	0	1

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,590.5	1,063.9	200.0	277.3	49.3	0.0	0.0	0.0	9	0	1
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		1,590.5	1,063.9	200.0	277.3	49.3	0.0	0.0	0.0	9	0	1
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		1,590.5	1,063.9	200.0	277.3	49.3	0.0	0.0	0.0	9	0	1

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	9,923.0	10,218.9	10,519.7	10,518.9	0.0	10,518.9	595.9	6.0 %	300.0	2.9 %	-0.8
<u>Objects of Expenditure</u>											
Personal Services	5,595.7	5,801.6	5,857.4	5,856.6	0.0	5,856.6	260.9	4.7 %	55.0	0.9 %	-0.8
Travel	51.4	51.4	66.4	66.4	0.0	66.4	15.0	29.2 %	15.0	29.2 %	0.0
Services	3,843.7	3,933.7	4,133.7	4,133.7	0.0	4,133.7	290.0	7.5 %	200.0	5.1 %	0.0
Commodities	272.2	272.2	282.2	282.2	0.0	282.2	10.0	3.7 %	10.0	3.7 %	0.0
Capital Outlay	160.0	160.0	180.0	180.0	0.0	180.0	20.0	12.5 %	20.0	12.5 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,592.2	1,809.5	1,792.4	1,792.2	0.0	1,792.2	200.0	12.6 %	-17.3	-1.0 %	-0.2
1004 Gen Fund (GF)	2,311.6	2,326.2	2,402.5	2,402.3	0.0	2,402.3	90.7	3.9 %	76.1	3.3 %	-0.2
1005 GF/Prgm (GF)	17.9	17.9	17.9	17.9	0.0	17.9	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	4,970.6	5,029.4	5,270.9	5,270.6	0.0	5,270.6	300.0	6.0 %	241.2	4.8 %	-0.3
1018 EVOS Trust (Oth)	315.2	317.8	317.8	317.8	0.0	317.8	2.6	0.8 %	0.0		0.0
1024 Fish/Game (Oth)	124.0	124.0	124.0	124.0	0.0	124.0	0.0		0.0		0.0
1036 Cm Fish Ln (Oth)	45.5	45.5	45.5	45.5	0.0	45.5	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	254.6	257.2	257.3	257.2	0.0	257.2	2.6	1.0 %	0.0		-0.1
1108 Stat Desig (Oth)	291.4	291.4	291.4	291.4	0.0	291.4	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	66	66	66	66	0	66	0		0		0
Perm Part Time	10	10	10	10	0	10	0		0		0
Temporary	7	7	7	7	0	7	0		0		0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	9,777.1	5,594.8	51.4	3,698.7	272.2	160.0	0.0	0.0	66	10	6
1002 Fed Rcpts		1,592.0										
1004 Gen Fund		2,311.4										
1005 GF/Prgm		17.9										
1007 I/A Rcpts		4,970.3										
1018 EVOS Trust		315.2										
1024 Fish/Game		124.0										
1036 Cm Fish Ln		45.5										
1061 CIP Rcpts		254.4										
1108 Stat Desig		146.4										
FY09 Conference Committee Total		9,777.1	5,594.8	51.4	3,698.7	272.2	160.0	0.0	0.0	66	10	6
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 11-9-0080 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees Ch29 SLA08, Sec25, P197, L25 (SB221)	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		0.2										
FY09 Authorized Total		9,778.0	5,595.7	51.4	3,698.7	272.2	160.0	0.0	0.0	66	10	6
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 11-9-0598 Add College Intern non perm PCN 11-N08071 for Licensing accounting work	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY09 Management Plan Total		9,778.0	5,595.7	51.4	3,698.7	272.2	160.0	0.0	0.0	66	10	7
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer federal authority from Commercial Fisheries Special Projects for additional federal indirect	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
Transfer SDPR authority from CF Special Projects for additional indirect from non-government organizations	TrIn	145.0	110.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		145.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	95.9	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.3										
1004 Gen Fund		14.6										
1007 I/A Rcpts		58.8										
1018 EVOS Trust		2.6										
1061 CIP Rcpts		2.6										
FY10 Adjusted Base Total		10,218.9	5,801.6	51.4	3,933.7	272.2	160.0	0.0	0.0	66	10	7

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * *	Changes from FY10	Adjusted Base	to Governor's	Amended +	* * *					
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-17.3										
1004 Gen Fund		76.1										
1007 I/A Rcpts		-58.8										
AMD: Additional indirect receipts from Wildlife Conservation and Sport Fisheries projects	Inc	300.0	55.0	15.0	200.0	10.0	20.0	0.0	0.0	0	0	0
1007 I/A Rcpts		300.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		0.1										
Governor's Amended + Total		10,519.7	5,857.4	66.4	4,133.7	282.2	180.0	0.0	0.0	66	10	7
		* * *	Changes from Governor's	Amended +	to FY10 House	* * *						
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		0.1										
FY10 House Total		10,518.9	5,856.6	66.4	4,133.7	282.2	180.0	0.0	0.0	66	10	7
		* * *	Changes from Governor's	Amended +	to FY10 Senate	* * *						
FY10 Senate Total		10,519.7	5,857.4	66.4	4,133.7	282.2	180.0	0.0	0.0	66	10	7
		* * *	Changes from Governor's	Amended +	to FY10 Enacted	* * *						
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
1004 Gen Fund		-0.2										
1007 I/A Rcpts		-0.3										
1061 CIP Rcpts		-0.1										
FY10 Enacted Total		10,518.9	5,856.6	66.4	4,133.7	282.2	180.0	0.0	0.0	66	10	7

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Total Op Supplemental * * *										
Transfer SDPR authority from Commercial Fisheries Special Projects for indirect receipts 1108 Stat Desig 145.0	TrIn	145.0	0.0	0.0	145.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Total Op Supplemental Total		145.0	0.0	0.0	145.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Fish and Game Boards and Advisory Committees

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget		
Total	1,830.9	1,838.6	1,649.6	1,649.6	0.0	1,649.6	-181.3	-9.9 %	-189.0	-10.3 %	0.0

Objects of Expenditure

Personal Services	925.6	939.3	920.3	920.3	0.0	920.3	-5.3	-0.6 %	-19.0	-2.0 %	0.0
Travel	396.7	396.7	346.7	346.7	0.0	346.7	-50.0	-12.6 %	-50.0	-12.6 %	0.0
Services	445.7	439.7	344.7	344.7	0.0	344.7	-101.0	-22.7 %	-95.0	-21.6 %	0.0
Commodities	62.9	62.9	37.9	37.9	0.0	37.9	-25.0	-39.7 %	-25.0	-39.7 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0

Funding Sources

1002 Fed Rcpts (Fed)	267.5	267.8	57.8	57.8	0.0	57.8	-209.7	-78.4 %	-210.0	-78.4 %	0.0
1004 Gen Fund (GF)	1,135.4	1,148.6	1,148.6	1,148.6	0.0	1,148.6	13.2	1.2 %	0.0		0.0
1007 I/A Rcpts (Oth)	390.3	390.5	390.5	390.5	0.0	390.5	0.2	0.1 %	0.0		0.0
1036 Cm Fish Ln (Oth)	31.7	31.7	31.7	31.7	0.0	31.7	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	0.0	0.0	15.0	15.0	0.0	15.0	15.0	>999 %	15.0	>999 %	0.0
1108 Stat Desig (Oth)	6.0	0.0	6.0	6.0	0.0	6.0	0.0		6.0	>999 %	0.0

Positions

Perm Full Time	6	6	6	6	0	6	0		0		0
Perm Part Time	4	4	4	4	0	4	0		0		0
Temporary	2	2	2	2	0	2	0		0		0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Fish and Game Boards and Advisory Committees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,824.9	925.6	396.7	439.7	62.9	0.0	0.0	0.0	6	4	1
1002 Fed Rcpts		267.5										
1004 Gen Fund		1,135.4										
1007 I/A Rcpts		390.3										
1036 Cm Fish Ln		31.7										
FY09 Conference Committee Total		1,824.9	925.6	396.7	439.7	62.9	0.0	0.0	0.0	6	4	1
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,824.9	925.6	396.7	439.7	62.9	0.0	0.0	0.0	6	4	1
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 11-9-0474 Add College Intern nonpermanent	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
PCN 11-N08076 for Administrative Support												
FY09 Management Plan Total		1,824.9	925.6	396.7	439.7	62.9	0.0	0.0	0.0	6	4	2
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Units with Existing Agreements												
1002 Fed Rcpts		0.3										
1004 Gen Fund		13.2										
1007 I/A Rcpts		0.2										
FY10 Adjusted Base Total		1,838.6	939.3	396.7	439.7	62.9	0.0	0.0	0.0	6	4	2
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Increase SDPR for public information requests and CIP	Inc	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
authority to cover personal services												
1061 CIP Rcpts		15.0										
1108 Stat Desig		6.0										
Reduce federal authorization to align with anticipated	Dec	-210.0	-40.0	-50.0	-95.0	-25.0	0.0	0.0	0.0	0	0	0
revenues												
1002 Fed Rcpts		-210.0										
Governor's Amended + Total		1,649.6	920.3	346.7	344.7	37.9	0.0	0.0	0.0	6	4	2
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,649.6	920.3	346.7	344.7	37.9	0.0	0.0	0.0	6	4	2
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		1,649.6	920.3	346.7	344.7	37.9	0.0	0.0	0.0	6	4	2

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Fish and Game Boards and Advisory Committees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		1,649.6	920.3	346.7	344.7	37.9	0.0	0.0	0.0	6	4	2
* * * FY09 Total Op Supplemental * * *												
Transfer SDPR authority from Commercial Fisheries Special Projects to cover public information requests 1108 Stat Desig 6.0	TrIn	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Total Op Supplemental Total		6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: State Subsistence**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	5,229.6	5,218.2	5,218.2	5,218.2	0.0	5,218.2	-11.4	-0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,057.8	3,109.4	3,109.4	3,109.4	0.0	3,109.4	51.6	1.7 %	0.0	0.0
Travel	345.9	345.9	345.9	345.9	0.0	345.9	0.0		0.0	0.0
Services	1,660.3	1,597.3	1,597.3	1,597.3	0.0	1,597.3	-63.0	-3.8 %	0.0	0.0
Commodities	160.6	160.6	160.6	160.6	0.0	160.6	0.0		0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,600.5	1,614.1	1,600.5	1,600.5	0.0	1,600.5	0.0		-13.6	-0.8 %
1004 Gen Fund (GF)	2,000.2	1,962.5	1,988.8	1,988.8	0.0	1,988.8	-11.4	-0.6 %	26.3	1.3 %
1007 I/A Rcpts (Oth)	570.0	574.1	570.0	570.0	0.0	570.0	0.0		-4.1	-0.7 %
1018 EVOS Trust (Oth)	140.0	140.0	140.0	140.0	0.0	140.0	0.0		0.0	
1036 Cm Fish Ln (Oth)	9.3	9.3	9.3	9.3	0.0	9.3	0.0		0.0	
1061 CIP Rcpts (Oth)	254.1	256.7	254.1	254.1	0.0	254.1	0.0		-2.6	-1.0 %
1108 Stat Desig (Oth)	655.5	661.5	655.5	655.5	0.0	655.5	0.0		-6.0	-0.9 %
<u>Positions</u>										
Perm Full Time	27	27	27	27	0	27	0		0	
Perm Part Time	10	10	10	10	0	10	0		0	
Temporary	6	6	6	6	0	6	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: State Subsistence

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	5,229.6	3,057.8	295.9	1,760.3	110.6	5.0	0.0	0.0	27	10	5
1002 Fed Rcpts		1,600.5										
1004 Gen Fund		2,000.2										
1007 I/A Rcpts		570.0										
1018 EVOS Trust		140.0										
1036 Cm Fish Ln		9.3										
1061 CIP Rcpts		254.1										
1108 Stat Desig		655.5										
FY09 Conference Committee Total		5,229.6	3,057.8	295.9	1,760.3	110.6	5.0	0.0	0.0	27	10	5
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		5,229.6	3,057.8	295.9	1,760.3	110.6	5.0	0.0	0.0	27	10	5
*** Changes from FY09 Authorized to FY09 Management Plan ***												
ADN 11-9-0570 Add PCN 11-N09012 Publication Technician to support Technical and Scientific Reporting project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 11-9-0549 transfer of funds from contractual to travel and supply to reflect spending plan	LIT	0.0	0.0	50.0	-100.0	50.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total		5,229.6	3,057.8	345.9	1,660.3	160.6	5.0	0.0	0.0	27	10	6
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
Delete One-time funding support for the database accessibility project	OTI	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-63.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.6										
1004 Gen Fund		25.3										
1007 I/A Rcpts		4.1										
1061 CIP Rcpts		2.6										
1108 Stat Desig		6.0										
FY10 Adjusted Base Total		5,218.2	3,109.4	345.9	1,597.3	160.6	5.0	0.0	0.0	27	10	6
*** Changes from FY10 Adjusted Base to Governor's Amended + ***												
Correct Unrealizable Fund Source in the Salary Adjustment for the Existing Bargaining Units Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.6										
1004 Gen Fund		26.3										
1007 I/A Rcpts		-4.1										
1061 CIP Rcpts		-2.6										
1108 Stat Desig		-6.0										

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: State Subsistence**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)												
Governor's Amended + Total		5,218.2	3,109.4	345.9	1,597.3	160.6	5.0	0.0	0.0	27	10	6
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		5,218.2	3,109.4	345.9	1,597.3	160.6	5.0	0.0	0.0	27	10	6
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		5,218.2	3,109.4	345.9	1,597.3	160.6	5.0	0.0	0.0	27	10	6
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		5,218.2	3,109.4	345.9	1,597.3	160.6	5.0	0.0	0.0	27	10	6

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: EVOS Trustee Council**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	3,598.1	3,608.5	3,608.5	3,608.5	0.0	3,608.5	10.4	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	849.2	859.6	859.6	859.6	0.0	859.6	10.4	1.2 %	0.0	0.0
Travel	215.6	215.6	215.6	215.6	0.0	215.6	0.0		0.0	0.0
Services	2,340.0	2,340.0	2,340.0	2,340.0	0.0	2,340.0	0.0		0.0	0.0
Commodities	118.3	118.3	118.3	118.3	0.0	118.3	0.0		0.0	0.0
Capital Outlay	75.0	75.0	75.0	75.0	0.0	75.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	582.8	582.8	582.8	582.8	0.0	582.8	0.0		0.0	0.0
1018 EVOS Trust (Oth)	3,015.3	3,025.7	3,025.7	3,025.7	0.0	3,025.7	10.4	0.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	9	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: EVOS Trustee Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	3,598.1	931.2	215.6	2,258.0	118.3	75.0	0.0	0.0	9	0	0
1002 Fed Rcpts		582.8										
1018 EVOS Trust		3,015.3										
FY09 Conference Committee Total		3,598.1	931.2	215.6	2,258.0	118.3	75.0	0.0	0.0	9	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		3,598.1	931.2	215.6	2,258.0	118.3	75.0	0.0	0.0	9	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 11-9-0541 Transfer funds between line items to reflect spending plan	LIT	0.0	-82.0	0.0	82.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total		3,598.1	849.2	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		10.4										
FY10 Adjusted Base Total		3,608.5	859.6	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		3,608.5	859.6	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		3,608.5	859.6	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		3,608.5	859.6	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		3,608.5	859.6	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: State Facilities Maintenance**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	1,308.8	1,308.8	1,308.8	1,308.8	0.0	1,308.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,308.8	1,308.8	1,308.8	1,308.8	0.0	1,308.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Oth)	1,308.8	1,308.8	1,308.8	1,308.8	0.0	1,308.8	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: State Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,308.8										
FY09 Conference Committee Total		1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: Fish and Game State Facilities Rent

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	2,530.0	2,530.0	2,530.0	2,530.0	0.0	2,530.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,530.0	2,530.0	2,530.0	2,530.0	0.0	2,530.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	2,530.0	2,530.0	2,530.0	2,530.0	0.0	2,530.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: Fish and Game State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,530.0										
FY09 Conference Committee Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	4,116.8	4,797.8	5,124.8	5,124.8	0.0	5,124.8	1,008.0	24.5 %	327.0	6.8 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,258.6	3,796.3	4,104.3	3,924.3	0.0	3,924.3	665.7	20.4 %	128.0	3.4 %	-180.0 -4.4 %
Travel	138.4	203.7	215.7	215.7	0.0	215.7	77.3	55.9 %	12.0	5.9 %	0.0
Services	604.0	632.0	637.0	817.0	0.0	817.0	213.0	35.3 %	185.0	29.3 %	180.0 28.3 %
Commodities	115.8	165.8	167.8	167.8	0.0	167.8	52.0	44.9 %	2.0	1.2 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	5.1	5.1	5.1	0.0	5.1	5.1	>999 %	0.0		0.0
1004 Gen Fund (GF)	2,919.9	3,434.3	3,447.3	3,447.3	0.0	3,447.3	527.4	18.1 %	13.0	0.4 %	0.0
1007 I/A Rcpts (Oth)	688.4	818.8	988.4	988.4	0.0	988.4	300.0	43.6 %	169.6	20.7 %	0.0
1055 IA/OIL HAZ (Oth)	0.0	48.0	95.0	95.0	0.0	95.0	95.0	>999 %	47.0	97.9 %	0.0
1061 CIP Rcpts (Oth)	225.6	228.1	328.1	328.1	0.0	328.1	102.5	45.4 %	100.0	43.8 %	0.0
1108 Stat Desig (Oth)	282.9	263.5	260.9	260.9	0.0	260.9	-22.0	-7.8 %	-2.6	-1.0 %	0.0
<u>Positions</u>											
Perm Full Time	45	45	45	45	0	45	0		0		0
Perm Part Time	1	2	2	2	0	2	1	100.0 %	0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Habitat
Allocation: Habitat

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
FY09 Conference Committee	ConfCom	4,048.0	3,258.6	138.4	535.2	115.8	0.0	0.0	0.0	37	1	0
1004 Gen Fund		2,873.1										
1007 I/A Rcpts		688.4										
1061 CIP Rcpts		225.6										
1108 Stat Desig		260.9										
FY09 Conference Committee Total		4,068.0	3,258.6	138.4	555.2	115.8	0.0	0.0	0.0	37	1	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN #11-9-0076 Transfer Habitat's ETS funding from DNR per Executive Order #114	ATrIn	26.8	0.0	0.0	26.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.8										
ADN #11-9-0002 Transfer Habitat from the Department of Natural Resources per Executive Order #114	ATrIn	4,048.0	3,258.6	138.4	535.2	115.8	0.0	0.0	0.0	37	1	0
1004 Gen Fund		2,873.1										
1007 I/A Rcpts		688.4										
1061 CIP Rcpts		225.6										
1108 Stat Desig		260.9										
ADN #10-9-5001 Transfer Habitat to Dept. of Fish & Game per Executive Order #114	ATrOut	-4,048.0	-3,258.6	-138.4	-535.2	-115.8	0.0	0.0	0.0	-37	-1	0
1004 Gen Fund		-2,873.1										
1007 I/A Rcpts		-688.4										
1061 CIP Rcpts		-225.6										
1108 Stat Desig		-260.9										
FY09 Authorized Total		4,094.8	3,258.6	138.4	582.0	115.8	0.0	0.0	0.0	37	1	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 11-9-0116-Transfer PCNs 11-2241, 11-4027, 11-5183, 11-6026, 11-6064, 11-7029, 11-7604 and 11-7715 from Sport Fish	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
FY09 Management Plan Total		4,094.8	3,258.6	138.4	582.0	115.8	0.0	0.0	0.0	45	1	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer funding from the Sport Fisheries Division to meet EO#114	TrIn	669.2	483.9	65.3	70.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.1										
1004 Gen Fund		496.1										
1007 I/A Rcpts		120.0										
1055 IA/OIL HAZ		48.0										
Transfer vacant part-time PCN 11-1538 from CF Special Projects to meet accounting needs in Habitat	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Habitat
Allocation: Habitat

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * * (continued)												
Reduce one-time funding for Habitat transfer from the Department of Natural Resources per Executive Order #114	OTI	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	53.8	53.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.3										
1007 I/A Rcpts		10.4										
1061 CIP Rcpts		2.5										
1108 Stat Desig		2.6										
FY10 Adjusted Base Total		4,797.8	3,796.3	203.7	632.0	165.8	0.0	0.0	0.0	45	2	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
1007 I/A Rcpts		-10.4										
1108 Stat Desig		-2.6										
Increase CIP receipts due to funded Pacific Coastal Salmon Recovery Fund (PCSRF) projects	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		100.0										
Increase for Inter-agency Oil and Hazardous Waste receipts for contingency planning	Inc	47.0	28.0	12.0	5.0	2.0	0.0	0.0	0.0	0	0	0
1055 I/OIL HAZ		47.0										
For work associated with development of a natural gas pipeline	Lang	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		180.0										
Governor's Amended + Total		5,124.8	4,104.3	215.7	637.0	167.8	0.0	0.0	0.0	45	2	0
* * * Changes from Governor's Amended + to FY10 House * * *												
For work associated with development of a natural gas pipeline	Lang	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		180.0										
Fund two existing Habitat Biologist positions via RSAs with DNR for Oil & Gas pre-application work	Inc	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		180.0										
FY10 House Total		5,124.8	3,924.3	215.7	817.0	167.8	0.0	0.0	0.0	45	2	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
For work associated with development of a natural gas pipeline	Lang	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		180.0										

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Habitat
Allocation: Habitat

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Senate * * * (continued)												
Fund two existing Habitat Biologist positions via RSAs with DNR for Oil & Gas pre-application work 1007 I/A Rcpts 180.0	Inc	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Senate Total		5,124.8	3,924.3	215.7	817.0	167.8	0.0	0.0	0.0	45	2	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
For work associated with development of a natural gas pipeline 1007 I/A Rcpts 180.0	Lang	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund two existing Habitat Biologist positions via RSAs with DNR for Oil & Gas pre-application work 1007 I/A Rcpts 180.0	Inc	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Enacted Total		5,124.8	3,924.3	215.7	817.0	167.8	0.0	0.0	0.0	45	2	0
* * * FY09 Total Op Supplemental * * *												
Transfer SDPR authority from Commercial Fisheries Special Projects to cover North Slope Borough Teshekpuk Lake Studies 1108 Stat Desig 22.0	TrIn	22.0	0.0	0.0	22.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Total Op Supplemental Total		22.0	0.0	0.0	22.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries Entry Commission

Allocation: Commercial Fisheries Entry Commission

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	3,902.6	3,954.7	3,954.7	3,954.7	0.0	3,954.7	52.1	1.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,217.9	3,270.0	3,270.0	3,270.0	0.0	3,270.0	52.1	1.6 %	0.0	0.0
Travel	31.5	31.5	31.5	31.5	0.0	31.5	0.0		0.0	0.0
Services	561.1	561.1	561.1	561.1	0.0	561.1	0.0		0.0	0.0
Commodities	77.1	77.1	77.1	77.1	0.0	77.1	0.0		0.0	0.0
Capital Outlay	15.0	15.0	15.0	15.0	0.0	15.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	114.4	114.4	114.4	114.4	0.0	114.4	0.0		0.0	0.0
1201 CFEC Rcpts (Oth)	3,788.2	3,840.3	3,840.3	3,840.3	0.0	3,840.3	52.1	1.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	29	29	29	29	0	29	0		0	0
Perm Part Time	4	4	4	4	0	4	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries Entry Commission

Allocation: Commercial Fisheries Entry Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	3,902.6	3,217.9	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0
1002 Fed Rcpts		114.4										
1201 CFEC Rcpts		3,788.2										
FY09 Conference Committee Total		3,902.6	3,217.9	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		3,902.6	3,217.9	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		3,902.6	3,217.9	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		52.1										
FY10 Adjusted Base Total		3,954.7	3,270.0	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		3,954.7	3,270.0	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		3,954.7	3,270.0	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		3,954.7	3,270.0	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		3,954.7	3,270.0	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0

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**2009 Legislature - Operating Budget
Wordage Report - ConfComm Structure**

Agency: Department of Fish and Game

GovAmd+ House Senate Enacted

Conditional Language

The amount appropriated for the Department of Fish and Game includes the unexpended and unobligated balance on June 30, 2009, of receipts collected under the Department of Fish and Game's federal indirect cost plan for expenditures incurred by the Department of Fish and Game.

X X X X

Ap: Commercial Fisheries

Conditional Language

The amount appropriated for Commercial Fisheries includes the unexpended and unobligated balance on June 30, 2009, of the Department of Fish and Game receipts from commercial fisheries test fishing operations receipts under AS 16.05.050(a)(15).

X X X X

Al: Commercial Fisheries Special Projects

Conditional Language

The amount appropriated to the Commercial Fisheries Special Projects allocation includes the unexpended and unobligated balances on June 30, 2009, of the Department of Fish and Game, Commercial Fisheries Special Projects, receipt supported services from taxes on dive fishery products.

X X X X

Ap: Administration and Support

Al: Fish and Game Boards and Advisory Committees

Intent

It is the intent of the Legislature that when the Board of Fisheries holds a meeting, for which the primary topic or proposal concerns one of the following regional areas, that the meeting be held in that regional area.

Alaska Peninsula and Aleutian Islands area;
Arctic-Yukon-Kuskokwim area;
Bristol Bay area;
Cook Inlet area;
Kodiak area;
Prince William Sound area;
Southeast Alaska area.

X X

Ap: Commercial Fisheries Entry Commission

Al: Commercial Fisheries Entry Commission

Conditional Language

The amount appropriated for Commercial Fisheries Entry Commission includes the unexpended and unobligated balance on June 30, 2009, of the Department of Fish and Game, Commercial Fisheries Entry Commission program receipts from licenses, permits and other fees.

X X X X

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Transaction Type Definitions

ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ConfCom	FY 2009 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot09	Fiscal Note appropriations for legislation effective in FY 2009.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
OTI	One Time Item identifies a reduction made to an agency's base when FY 2009 funding will not be available for the current budget cycle (FY 2010).
PosAdj	Position increases or decreases with no funding change.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.